

Fiscal Year 2014 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Transportation and Public Facilities

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$350,508.3			
<i>FY13 Fiscal Notes</i>	305.8			
<i>Carry Forward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoes</i>	-			
FY13 Management Plan (GF only)	\$350,814.1	\$305.8	0.1%	
<i>One-time Items removed</i>	(305.8)			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	188.1			
<i>FY14 Contractual Salary and Health Increases</i>	1,718.3			
FY14 Adjusted Base Budget (GF only)	\$352,414.7	\$1,600.6	0.5%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	6,976.7			
FY14 Governor's Agency Request (GF only)	\$359,391.4	\$6,976.7	2.0%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$6,976.7	
Statewide Administrative Services	3,140.3	3,070.6	(69.7)	
Human Resources	1,182.3	1,401.7	219.4	
Program Development	650.9	634.3	(16.6)	
Statewide Design and Engineering Services	1,360.1	1,362.6	2.5	
Central Region Construction and CIP Support	504.2	659.2	155.0	5
Central Region Facilities	7,706.2	8,213.9	507.7	1,67
Northern Region Facilities	11,338.5	11,803.8	465.3	6
Southeast Region Facilities	1,494.0	1,564.3	70.3	6
Traffic Signal Management	1,705.2	1,846.2	141.0	
Central Region Highways and Aviation	52,266.0	55,215.4	2,949.4	2,347.8
Northern Region Highways and Aviation	67,637.4	69,576.6	1,939.2	3,78
Southeast Region Highways and Aviation	15,284.0	15,669.7	385.7	3,78
Marine Vessel Operations	115,365.0	115,592.5	227.5	6,9
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	268,024.8	272,422.8	4,398.0	8
Federal Funds (all allocations)	3,844.6	3,844.6	0.0	
Total Non-General Funds (all allocations)	\$3,844.6	\$3,844.6	\$0.0	
Position Changes (From FY13 Authorized to Gov)	3,809	3,817	8	
PFT	3,173	3,186	13	
PPT	409	404	(5)	
Temp	227	227	0	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	1,145.5	132,084.5	133,230.0	
Maintenance and Repairs	56,055.0	40,900.0	96,955.0	
Remodel, Reconstruction and Upgrades	91,918.8	509,569.7	601,488.5	
New Construction and Land Acquisition	14,000.0	20,487.0	34,487.0	
Equipment and Materials	23,713.9	19,879.1	43,593.0	
Information Systems and Technology	5,990.0	14,900.0	20,890.0	
Other	15,700.0	37,770.0	53,470.0	
TOTAL CAPITAL	\$208,523.2	\$775,590.3	\$984,113.5	

Department of Transportation and Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 260 state-owned airports and seaplane bases, approximately 5,600 miles of state roads, over 700 buildings ranging from maintenance shops to state office complexes, and 25 ports and harbors. In addition, the Department owns and operates the Alaska Marine Highway System (AMHS). The Department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, for approximately 8,020 light and heavy duty vehicles and attachments.

The FY14 Department of Transportation and Public Facilities general fund operating budget submitted by the Governor is \$6,976.7 (2%) above the FY14 Adjusted Base [\$7,046.4 Unrestricted General Funds (UGF)/ (\$69.7) Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Central Region Facilities – New Facilities’ Operating Costs: \$166.8 UGF.

A total of five new facilities (44,655 square feet) have been added to the **Central Region Facilities’** inventory in FY13. These include Crown Point Storage, DOT&PF Materials Warehouse, DOT&PF Projects Office, Dutch Harbor Chemical Storage Hanger and Girdwood Sand Storage. An increment of \$166.8 to cover building operations costs, such as heating fuel, electricity, supplies, and travel to perform maintenance is being requested.

2. Central Region Highways and Aviation – Akutan Airport Operations: \$900.0 UGF.

Construction has been completed and operations have begun at the new Akutan Airport located on the island of Akun (on the Aleutian Chain). The airport began operations on September 1, 2012. Cost of construction totaled \$77.5 million with a combination of state, federal and local funding. Four existing (vacant) positions have been reclassified to permanent full-time and will operate the airport on week-on/week-off rotating schedules. The operating costs include travel to and from the island on the rotating basis.

Legislative Fiscal Analyst Comment: Given the early FY13 start of airport operations, a substantial supplemental of approximately \$750.0 (for 10 months of the year) may be expected.

3. Highways, Aviation and Facilities – New Lane Miles/ Road Assets Operating Costs: \$825.0 UGF.

The budgets for **Central (\$350.0)**, **Northern (\$350.0)**, and **Southeast (\$125.0) Region Highways and Aviation** include increments for the costs associated with additional lane miles added via capital projects. Central Region has 42.7 new lane miles, the Northern Region has 51.6 new lane miles, and Southeast Region has 53.1 new lane miles. Maintenance costs per lane mile vary by region with Central Region averaging \$8,632 per mile and Northern Region averaging \$6,757 per mile. Projected costs for the two regions are \$368.6 and \$348.7 with both increments rounded to \$350.0. The increment for Southeast Region includes funding for a new seasonal operator and sand on Prince of Wales; sand for Glacier Highway in Juneau; and electrical parts and signals for the entire Southeast Region.

4. Central Region Highways and Aviation – Matanuska-Susitna District Expanded Maintenance Service: \$350.0 UGF.

This increment adds funding for three positions to provide additional man power at the Palmer (2 Equipment Operators) and Willow/Chulitna (1 Equipment Operator) Maintenance Stations. The Palmer Maintenance Station is currently responsible for 61 lane miles per operator which far exceeds the Central Region average of

34.7 lane miles per operator. The two new operators will reduce the miles per operator to 51. Likewise, the Willow and Chulitna Maintenance Stations maintain 61 lane miles per operator. The Parks Highway is a priority of these stations and requires overtime and long hours by staff to maintain the highway at adequate levels. A new operator would alleviate some stress on existing staff.

MAINTENANCE OF SERVICES

5. **Central Region Construction and CIP Support – Storm Water Compliance Inspections: \$155.0 UGF.** This increment covers overhead costs (associated with stormwater compliance inspections) that are ineligible for federal reimbursement. A federal consent decree requires DOT&PF to establish a Quality Assurance Program for stormwater discharge. The program must include inspections and weekly data reporting. DOT&PF has contracted for this work, and approximately 90% of the work is eligible for direct CIP charges. However, costs for training, meetings, coordinating with the Department, and report development are ineligible for reimbursement.
6. **Department of Administration's Increases for Core Services: \$1.1 million UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Transportation and Public Facilities is \$2.2 million, leaving \$1.1 million to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.
7. **State Equipment Fleet (SEF) Costs: \$2,580.7 UGF.** The SEF continues to be a growth area for the DOT&PF budget. Rising maintenance and equipment replacement costs are driving the equipment fleet rate increases. For FY12, the three regional Highways & Aviation allocations and the Measurement Standards and Commercial Vehicle Enforcement allocation received a total of over \$2.8 million for SEF cost increases. Based on the rates implemented for FY12, this increase was still short of projected costs by \$2.9 million. For FY13, the projected shortfall to pay SEF rates has grown to \$3.4 million agency-wide (see table next page). The Governor's FY14 budget includes \$2,580.7 to address the budget shortfall distributed as follows: **Central Region Highways and Aviation** (\$1 million and \$18.5 for CR Facilities); **Northern Region Highways and Aviation** (\$1.5 million); and **Southeast Region Highways and Aviation** (\$62.2).

State Equipment Fleet Costs/ Budget

A	B	C	D	E	F	G
	Base Operating Budget	Budget Increase	Direct Capital Charges	Total Available (=B+C+D)	Total Costs	Budget Deficit (=E-F)
FY13						
Highways/ Aviation & Facilities	31,645.9	85.0	3,691.2	35,422.1	38,755.6	(3,333.5)
Other DOT&PF	835.7	74.0	0.0	909.7	1,003.6	(93.9)
FY13 Total	32,481.6	159.0	3,691.2	36,331.8	39,759.2	(3,427.4)
FY14 Gov						
Highways/ Aviation & Facilities	31,730.9	2,580.7	3,691.2	38,002.8	39,288.8	(1,286.0)
Other DOT&PF	909.7	0.0	0.0	909.7	1,064.6	(154.9)
FY14 Total	32,640.6	2,580.7	3,691.2	38,912.5	40,353.4	(1,440.9)

Legislative Fiscal Analyst Comment: It is unknown at this time whether a supplemental request will come forward for FY13 or whether the agency will be asked to absorb the \$3.4 million FY13 budget shortfall. Likewise, subcommittees may want to address the \$1.4 million deficit built into the Governor's FY14 budget. This could come in the form of additional funding (up to \$1.4 million) for the increased SEF costs, or by examining possible reductions to SEF services in the hopes of containing costs.

8. **Airport De-Icing Chemicals - \$3,082.2 (\$469.6 UGF; \$2,612.6 International Airport Revenue Funds [Other]).** The Environmental Protection Agency has banned the use of urea for de-icing runways at airports with more than 1,000 jet departures per year effective September 2013. The only readily available alternative, Sodium & Potassium Acetate (aka E36), costs significantly more. UGF increments, totaling \$469.6, to comply with this federal mandate are included in the budgets for **Central, Northern and Southeast Region Highways and Aviation** (\$216.9, \$89.2, and \$163.5, respectively). Likewise, the **Anchorage and Fairbanks International Airport's** budgets include increments of \$2,495.4 and \$117.2 respectively from the International Airport Revenue Fund (Other).

Legislative Fiscal Analyst Comment: Last session, sizable FY13 increments and FY12 supplementals were provided to cover the rising costs of urea (which had more than doubled in cost in recent years). The more expensive E36 has also been affected by inflationary pressures, and de-icing chemicals could continue to be a driver in the budget along with other commodities affected by higher oil prices and higher shipping costs.

OTHER ISSUES

9. **Alaska Marine Highway System** - The Alaska Marine Highway System's FY14 budget is virtually identical to the FY13 budget (with the exception of \$895.0 for contract salaries, and \$200.0 for retiree health insurance). This extraordinary change from the historic trend of budget increases is evidence that the legislature's actions of last session—adding \$11 million UGF to the base budget—went a long way toward fixing a structural budget deficit.

Legislative Fiscal Analyst Comment: At this point it is unclear how sound the budget is in regard to expected revenues and expenditures. A cash flow and fund balance analysis was completed near the end of last session when the \$11 million was added. Completing an update could not be accomplished in time for this publication and further analysis will need to be done during session.

10. Fuel/Utility “Trigger” Appropriation (DOT&PF Maximum \$27 million UGF). The oil price “trigger” appropriation created by the legislature is again included in the Governor’s budget. As in FY13, disbursements of “fuel trigger” funding would occur at the beginning of August and December. Disbursements would be based on the average price per barrel of ANS crude to date on the first day of the aforementioned months. For example, prices averaging \$109.61 (the Department of Revenue’s Fall Forecast price for FY14) on August 1st would result in disbursement of **\$18 million, of which DOT&PF would receive 65% plus or minus 10%** (as decided by the Governor’s Office).

11. Carryforward “Wordage” - Section 1 of the operating bill contains new “wordage” accompanying the allocations for Central, Northern, and Southeast Design and Engineering Services. This wordage would allow any unexpended FY13 receipts to be carried forward into FY14. Per Title 23, Part 710 of the Code of Federal Regulations, receipts collected in association with federal highway projects are to be expended only on eligible Title 23 activities. This includes revenue from the sale or lease of real property collected after a project is closed out. Since these receipts are essentially forbidden to lapse to the General Fund, the carryforward language has been added.

ORGANIZATIONAL CHANGES

There are no significant changes.

CAPITAL REQUEST

The DOT&PF capital budget comprises the majority of the statewide capital budget each year. Typical programs include the Surface Transportation Program (receipts from the Federal Highway Administration) and the Airport Improvement Program (receipts from the Federal Aviation Administration). Both programs require state match components that are usually budgeted separately to allow for agency flexibility. The budget also typically has appropriations from the general fund for facility, harbor, airport, highway and Alaska Marine Highway vessel/terminal deferred maintenance, and for the stockpiling of materials for construction. The Governor’s proposal contains elements of all of the above.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,922.1	1,892.8	1,892.8	1,892.8	1,897.8	1,897.8	-24.3 -1.3 %	5.0 0.3 %	0.0
Contracting and Appeals	239.9	343.3	343.3	343.3	343.3	343.3	103.4 43.1 %	0.0	0.0
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	1,258.7	193.8 18.2 %	0.0	0.0
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	1,130.1	72.4 6.8 %	0.0	0.0
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	383.0 43.1 %	0.0	0.0
Statewide Admin Services	5,827.2	5,896.5	5,896.5	6,751.5	6,405.6	6,619.3	792.1 13.6 %	-132.2 -2.0 %	213.7 3.3 %
Statewide Information Systems	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	5,194.0	746.4 16.8 %	45.0 0.9 %	0.0
Leased Facilities	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	2,519.5	87.1 3.6 %	0.0	0.0
Human Resources	2,873.2	3,048.0	3,048.0	2,147.0	2,147.0	2,366.4	-506.8 -17.6 %	219.4 10.2 %	219.4 10.2 %
Statewide Procurement	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	1,369.4	77.0 6.0 %	4.1 0.3 %	0.0
Central Support Svcs	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	1,225.6	65.7 5.7 %	3.3 0.3 %	0.0
Northern Support Services	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	1,531.7	7.7 0.5 %	7.0 0.5 %	0.0
Southeast Support Services	1,523.7	1,820.0	1,820.0	1,820.0	1,926.4	1,847.9	324.2 21.3 %	27.9 1.5 %	-78.5 -4.1 %
Statewide Aviation	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	3,336.0	292.1 9.6 %	60.7 1.9 %	0.0
Program Development	4,910.3	5,671.8	5,671.8	5,671.8	5,883.2	5,866.6	956.3 19.5 %	194.8 3.4 %	-16.6 -0.3 %
Central Region Planning	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	2,134.4	73.5 3.6 %	1.3 0.1 %	0.0
Northern Region Planning	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1,968.2	353.6 21.9 %	1.1 0.1 %	0.0
Southeast Region Planning	638.7	718.4	718.4	614.4	629.4	629.4	-9.3 -1.5 %	15.0 2.4 %	0.0
Measurement Standards	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	7,304.4	965.6 15.2 %	0.7	0.0
Appropriation Total	44,860.9	49,373.4	49,373.4	49,361.3	49,476.4	49,814.4	4,953.5 11.0 %	453.1 0.9 %	338.0 0.7 %
Design, Engineering & Constr.									
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	4,525.7	-1,187.6 -20.8 %	0.0	0.0
SW Design & Engineering Svcs	10,177.1	11,800.9	12,011.0	12,011.0	11,985.5	11,988.0	1,810.9 17.8 %	-23.0 -0.2 %	2.5
Harbor Program Development	585.9	615.5	615.5	615.5	629.5	629.5	43.6 7.4 %	14.0 2.3 %	0.0
Central Design & Eng Svcs	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	22,480.2	1,470.4 7.0 %	224.1 1.0 %	0.0
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	16,963.5	1,120.8 7.1 %	-0.4	0.0
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	10,732.9	1,051.0 10.9 %	-242.8 -2.2 %	0.0
Central Construction & CIP	21,412.3	20,634.8	20,634.8	20,738.8	20,787.6	21,542.6	130.3 0.6 %	803.8 3.9 %	755.0 3.6 %
Northern Construction & CIP	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	17,511.3	-1,705.8 -8.9 %	59.8 0.3 %	0.0
Southeast Region Construction	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	7,884.2	912.5 13.1 %	-40.2 -0.5 %	0.0
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,417.7	1,417.7	1,423.3	1,795.3	679.3 60.9 %	377.6 26.6 %	372.0 26.1 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Design, Engineering & Constr. (continued)									
Appropriation Total	111,727.8	114,670.2	114,880.3	114,880.3	114,923.7	116,053.2	4,325.4 3.9 %	1,172.9 1.0 %	1,129.5 1.0 %
State Equipment Fleet									
State Equipment Fleet	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	32,610.2	322.1 1.0 %	229.5 0.7 %	0.0
Appropriation Total	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	32,610.2	322.1 1.0 %	229.5 0.7 %	0.0
Highways/Aviation & Facilities									
Central Region Facilities	9,560.2	9,049.7	9,049.7	9,075.7	9,116.0	9,623.7	63.5 0.7 %	548.0 6.0 %	507.7 5.6 %
Northern Region Facilities	15,788.2	14,234.5	14,234.5	14,261.1	14,396.3	14,861.6	-926.6 -5.9 %	600.5 4.2 %	465.3 3.2 %
Southeast Region Facilities	1,680.4	1,512.1	1,512.1	1,512.1	1,513.8	1,584.1	-96.3 -5.7 %	72.0 4.8 %	70.3 4.6 %
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0 8.3 %	141.0 8.3 %	141.0 8.3 %
Central Highways and Aviation	60,232.7	57,790.5	57,790.5	57,764.5	58,274.2	61,223.6	990.9 1.6 %	3,459.1 6.0 %	2,949.4 5.1 %
Northern Highways & Aviation	74,572.5	74,369.7	74,463.4	74,436.8	74,401.9	76,341.1	1,768.6 2.4 %	1,904.3 2.6 %	1,939.2 2.6 %
Southeast Highways & Aviation	17,503.4	17,339.9	17,341.9	17,341.9	17,305.6	17,691.3	187.9 1.1 %	349.4 2.0 %	385.7 2.2 %
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	4,754.8	20.1 0.4 %	0.0	0.0
Appropriation Total	185,777.3	180,756.4	180,852.1	180,852.1	181,467.8	187,926.4	2,149.1 1.2 %	7,074.3 3.9 %	6,458.6 3.6 %
International Airports									
Int Airport Systems Office	738.9	893.3	893.3	905.4	1,309.3	1,309.3	570.4 77.2 %	403.9 44.6 %	0.0
AIA Administration	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	8,018.6	228.3 2.9 %	-25.7 -0.3 %	0.0
AIA Facilities	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	21,885.5	1,508.9 7.4 %	-15.2 -0.1 %	0.0
AIA Field & Equipment Maint	15,964.2	15,044.4	15,044.4	15,044.4	15,181.6	17,677.0	1,712.8 10.7 %	2,632.6 17.5 %	2,495.4 16.4 %
AIA Operations	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	5,652.0	1,145.0 25.4 %	0.2	0.0
AIA Safety	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	11,967.3	2,977.7 33.1 %	304.8 2.6 %	0.0
FIA Administration	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	2,368.1	914.4 62.9 %	61.0 2.6 %	0.0
FIA Facilities	3,914.5	3,655.3	3,655.3	3,792.2	3,843.6	4,255.4	340.9 8.7 %	463.2 12.2 %	411.8 10.7 %
FIA Field & Equipment Maint	3,742.7	3,821.4	3,821.4	3,825.9	3,845.7	4,159.6	416.9 11.1 %	333.7 8.7 %	313.9 8.2 %
FIA Operations	1,091.2	1,333.0	1,333.0	780.9	813.2	813.2	-278.0 -25.5 %	32.3 4.1 %	0.0
FIA Safety	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	4,413.1	183.3 4.3 %	-73.0 -1.6 %	0.0
Appropriation Total	72,798.5	78,389.2	78,389.2	78,401.3	79,298.0	82,519.1	9,720.6 13.4 %	4,117.8 5.3 %	3,221.1 4.1 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Marine Highway System									
Marine Vessel Operations	112,183.4	114,614.9	114,614.9	114,614.9	115,365.0	115,592.5	3,409.1 3.0 %	977.6 0.9 %	227.5 0.2 %
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	30,312.6	-7,771.0 -20.4 %	0.0	0.0
Marine Engineering	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	3,695.4	660.7 21.8 %	55.5 1.5 %	0.0
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	14.5 0.9 %	0.0	0.0
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	2,862.6	382.3 15.4 %	0.0	0.0
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	7,964.2	-212.7 -2.6 %	0.0	0.0
Vessel Operations Management	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	4,660.4	209.0 4.7 %	102.0 2.2 %	0.0
Appropriation Total	170,043.6	165,600.4	165,600.4	165,600.4	166,508.0	166,735.5	-3,308.1 -1.9 %	1,135.1 0.7 %	227.5 0.1 %
Agency Total	617,496.2	621,170.3	621,476.1	621,476.1	624,284.1	635,658.8	18,162.6 2.9 %	14,182.7 2.3 %	11,374.7 1.8 %
Funding Summary									
Unrestricted General (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	283,333.1	290,379.5	-690.7 -0.2 %	8,618.7 3.1 %	7,046.4 2.5 %
Designated General (DGF)	70,077.0	69,053.3	69,053.3	69,053.3	69,081.6	69,011.9	-1,065.1 -1.5 %	-41.4 -0.1 %	-69.7 -0.1 %
Other State Funds (Other)	254,650.2	266,834.3	266,834.3	266,834.3	268,024.8	272,422.8	17,772.6 7.0 %	5,588.5 2.1 %	4,398.0 1.6 %
Federal Receipts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	3,844.6	2,145.8 126.3 %	16.9 0.4 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	1,146.6	1,146.6	32.2 2.9 %	3.5 0.3 %	0.0
Contracting and Appeals	1.4	10.9	10.9	10.9	10.9	10.9	9.5 678.6 %	0.0	0.0
EE/Civil Rights	320.0	384.3	384.3	384.3	384.3	384.3	64.3 20.1 %	0.0	0.0
Internal Review	224.6	231.3	231.3	231.3	231.3	231.3	6.7 3.0 %	0.0	0.0
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	1,002.2	1,002.2	370.9 58.8 %	0.0	0.0
Statewide Admin Services	2,687.9	2,652.8	2,652.8	3,140.1	3,140.3	3,070.6	382.7 14.2 %	-69.5 -2.2 %	-69.7 -2.2 %
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	2,631.3	433.7 19.7 %	0.0	0.0
Leased Facilities	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	2,084.8	-2.3 -0.1 %	0.0	0.0
Human Resources	1,797.4	1,715.6	1,715.6	1,182.3	1,182.3	1,401.7	-395.7 -22.0 %	219.4 18.6 %	219.4 18.6 %
Statewide Procurement	1,168.6	1,216.1	1,216.1	1,216.1	1,220.2	1,220.2	51.6 4.4 %	4.1 0.3 %	0.0
Central Support Svcs	744.3	762.6	762.6	762.6	765.0	765.0	20.7 2.8 %	2.4 0.3 %	0.0
Northern Support Services	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	1,095.7	-5.9 -0.5 %	4.5 0.4 %	0.0
Southeast Support Services	360.7	367.9	367.9	367.9	518.6	518.6	157.9 43.8 %	150.7 41.0 %	0.0
Statewide Aviation	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	2,488.2	169.0 7.3 %	60.0 2.5 %	0.0
Program Development	616.9	650.7	650.7	650.7	650.9	634.3	17.4 2.8 %	-16.4 -2.5 %	-16.6 -2.6 %
Central Region Planning	113.8	115.3	115.3	115.3	115.3	115.3	1.5 1.3 %	0.0	0.0
Northern Region Planning	81.0	119.4	119.4	119.4	119.4	119.4	38.4 47.4 %	0.0	0.0
Southeast Region Planning	10.8	15.1	15.1	15.1	15.1	15.1	4.3 39.8 %	0.0	0.0
Measurement Standards	4,709.9	4,851.2	4,851.2	4,851.2	4,851.9	4,851.9	142.0 3.0 %	0.7	0.0
Appropriation Total	22,288.5	23,428.0	23,428.0	23,428.0	23,654.3	23,787.4	1,498.9 6.7 %	359.4 1.5 %	133.1 0.6 %
Design, Engineering & Constr.									
Statewide Public Facilities	412.0	420.9	420.9	420.9	420.9	420.9	8.9 2.2 %	0.0	0.0
SW Design & Engineering Svcs	1,204.0	1,171.5	1,381.6	1,381.6	1,360.1	1,362.6	158.6 13.2 %	-19.0 -1.4 %	2.5 0.2 %
Harbor Program Development	300.3	391.1	391.1	391.1	391.1	391.1	90.8 30.2 %	0.0	0.0
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	1,317.0	1,317.0	53.1 4.2 %	0.0	0.0
Northern Design & Eng Svcs	446.1	677.4	677.4	677.4	657.4	657.4	211.3 47.4 %	-20.0 -3.0 %	0.0
Southeast Design & Eng Svcs	763.3	886.8	886.8	886.8	847.2	847.2	83.9 11.0 %	-39.6 -4.5 %	0.0
Central Construction & CIP	454.7	503.5	503.5	503.5	504.2	659.2	204.5 45.0 %	155.7 30.9 %	155.0 30.7 %
Northern Construction & CIP	712.3	597.8	597.8	597.8	598.1	598.1	-114.2 -16.0 %	0.3 0.1 %	0.0
Southeast Region Construction	89.8	167.4	167.4	167.4	92.4	92.4	2.6 2.9 %	-75.0 -44.8 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Design, Engineering & Constr. (continued)									
Appropriation Total	5,646.4	6,133.4	6,343.5	6,343.5	6,188.4	6,345.9	699.5 12.4 %	2.4	157.5 2.5 %
Highways/Aviation & Facilities									
Central Region Facilities	8,155.9	7,673.0	7,673.0	7,673.0	7,706.2	8,213.9	58.0 0.7 %	540.9 7.0 %	507.7 6.6 %
Northern Region Facilities	12,905.6	11,280.2	11,280.2	11,280.2	11,338.5	11,803.8	-1,101.8 -8.5 %	523.6 4.6 %	465.3 4.1 %
Southeast Region Facilities	1,680.4	1,492.3	1,492.3	1,492.3	1,494.0	1,564.3	-116.1 -6.9 %	72.0 4.8 %	70.3 4.7 %
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0 8.3 %	141.0 8.3 %	141.0 8.3 %
Central Highways and Aviation	54,535.5	52,026.5	52,026.5	52,026.5	52,266.0	55,215.4	679.9 1.2 %	3,188.9 6.1 %	2,949.4 5.6 %
Northern Highways & Aviation	69,162.6	67,258.8	67,352.5	67,352.5	67,637.4	69,576.6	414.0 0.6 %	2,224.1 3.3 %	1,939.2 2.9 %
Southeast Highways & Aviation	15,941.8	15,277.3	15,279.3	15,279.3	15,284.0	15,669.7	-272.1 -1.7 %	390.4 2.6 %	385.7 2.5 %
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	401.4	401.4	-612.2 -60.4 %	0.0	0.0
Appropriation Total	165,100.6	157,114.7	157,210.4	157,210.4	157,832.7	164,291.3	-809.3 -0.5 %	7,080.9 4.5 %	6,458.6 4.1 %
Marine Highway System									
Marine Vessel Operations	111,792.1	114,614.9	114,614.9	114,614.9	115,365.0	115,592.5	3,800.4 3.4 %	977.6 0.9 %	227.5 0.2 %
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	30,312.6	-7,771.0 -20.4 %	0.0	0.0
Marine Engineering	1,622.0	1,937.3	1,937.3	2,003.2	2,058.3	2,058.3	436.3 26.9 %	55.1 2.8 %	0.0
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	14.5 0.9 %	0.0	0.0
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	2,862.6	382.3 15.4 %	0.0	0.0
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	7,964.2	-212.7 -2.6 %	0.0	0.0
Vessel Operations Management	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	4,528.8	205.3 4.7 %	101.9 2.3 %	0.0
Appropriation Total	168,111.7	163,832.2	163,832.2	163,832.2	164,739.3	164,966.8	-3,144.9 -1.9 %	1,134.6 0.7 %	227.5 0.1 %
Agency Total	361,147.2	350,508.3	350,814.1	350,814.1	352,414.7	359,391.4	-1,755.8 -0.5 %	8,577.3 2.4 %	6,976.7 2.0 %
Funding Summary									
Unrestricted General (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	283,333.1	290,379.5	-690.7 -0.2 %	8,618.7 3.1 %	7,046.4 2.5 %
Designated General (DGF)	70,077.0	69,053.3	69,053.3	69,053.3	69,081.6	69,011.9	-1,065.1 -1.5 %	-41.4 -0.1 %	-69.7 -0.1 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	617,496.2	621,170.3	621,476.1	621,476.1	624,284.1	635,658.8	18,162.6 2.9 %	14,182.7 2.3 %	11,374.7 1.8 %
<u>Objects of Expenditure</u>									
Personal Services	372,988.5	395,280.5	395,398.1	395,811.6	398,905.0	400,601.8	27,613.3 7.4 %	4,790.2 1.2 %	1,696.8 0.4 %
Travel	6,720.9	5,729.1	5,764.1	5,898.6	5,903.8	5,990.8	-730.1 -10.9 %	92.2 1.6 %	87.0 1.5 %
Services	126,636.0	125,896.8	125,946.8	125,269.8	125,022.0	130,742.5	4,106.5 3.2 %	5,472.7 4.4 %	5,720.5 4.6 %
Commodities	107,965.7	93,580.3	93,683.5	93,883.1	93,846.8	97,717.2	-10,248.5 -9.5 %	3,834.1 4.1 %	3,870.4 4.1 %
Capital Outlay	3,185.1	683.6	683.6	613.0	606.5	606.5	-2,578.6 -81.0 %	-6.5 -1.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	3,844.6	2,145.8 126.3 %	16.9 0.4 %	0.0
1004 Gen Fund (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	283,333.1	290,379.5	-690.7 -0.2 %	8,618.7 3.1 %	7,046.4 2.5 %
1005 GF/Prgm (DGF)	8,203.4	9,022.9	9,022.9	9,022.9	9,034.9	9,034.9	831.5 10.1 %	12.0 0.1 %	0.0
1007 I/A Rcpts (Other)	6,295.7	4,774.4	4,774.4	4,774.4	4,796.7	4,718.2	-1,577.5 -25.1 %	-56.2 -1.2 %	-78.5 -1.6 %
1026 HwyCapital (Other)	32,291.3	33,156.5	33,156.5	33,156.5	33,386.3	33,386.3	1,095.0 3.4 %	229.8 0.7 %	0.0
1027 IntAirport (Other)	74,820.2	78,640.8	78,640.8	78,640.8	79,191.9	82,413.0	7,592.8 10.1 %	3,772.2 4.8 %	3,221.1 4.1 %
1061 CIP Rcpts (Other)	139,052.9	147,576.7	147,576.7	147,576.7	147,958.6	149,214.0	10,161.1 7.3 %	1,637.3 1.1 %	1,255.4 0.8 %
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	55,037.6	54,967.9	-2,790.1 -4.8 %	-53.4 -0.1 %	-69.7 -0.1 %
1108 Stat Desig (Other)	150.6	614.1	614.1	614.1	619.5	619.5	468.9 311.4 %	5.4 0.9 %	0.0
1200 VehRntlTax (DGF)	4,115.6	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	893.5 21.7 %	0.0	0.0
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	32.3 1.9 %	0.0	0.0
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	318.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3,221	3,172	3,173	3,185	3,186	3,186	-35 -1.1 %	1	0
Perm Part Time	418	409	409	405	404	404	-14 -3.3 %	-1 -0.2 %	0
Temporary	224	227	227	227	227	227	3 1.3 %	0	0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	283,333.1	290,379.5	-690.7 -0.2 %	8,618.7 3.1 %	7,046.4 2.5 %
Designated General (DGF)	70,077.0	69,053.3	69,053.3	69,053.3	69,081.6	69,011.9	-1,065.1 -1.5 %	-41.4 -0.1 %	-69.7 -0.1 %
Other State Funds (Other)	254,650.2	266,834.3	266,834.3	266,834.3	268,024.8	272,422.8	17,772.6 7.0 %	5,588.5 2.1 %	4,398.0 1.6 %
Federal Receipts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	3,844.6	2,145.8 126.3 %	16.9 0.4 %	0.0

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,922.1	1,892.8	1,892.8	1,892.8	1,897.8	1,897.8	-24.3 -1.3 %	5.0 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,363.0	1,623.0	1,623.0	1,623.0	1,628.0	1,628.0	265.0 19.4 %	5.0 0.3 %	0.0
Travel	217.5	134.4	134.4	134.4	134.4	134.4	-83.1 -38.2 %	0.0	0.0
Services	325.6	104.7	104.7	104.7	104.7	104.7	-220.9 -67.8 %	0.0	0.0
Commodities	16.0	30.7	30.7	30.7	30.7	30.7	14.7 91.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	170.0	0.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	796.3	815.3	815.3	815.3	817.8	817.8	21.5 2.7 %	2.5 0.3 %	0.0
1005 GF/Prgm (DGF)	26.4	27.0	27.0	27.0	27.1	27.1	0.7 2.7 %	0.1 0.4 %	0.0
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	46.1	47.1	47.1	47.1	47.3	47.3	1.2 2.6 %	0.2 0.4 %	0.0
1027 IntAirport (Other)	146.5	149.9	149.9	149.9	150.5	150.5	4.0 2.7 %	0.6 0.4 %	0.0
1061 CIP Rcpts (Other)	415.1	552.7	552.7	552.7	553.4	553.4	138.3 33.3 %	0.7 0.1 %	0.0
1076 Marine Hwy (DGF)	291.7	300.8	300.8	300.8	301.7	301.7	10.0 3.4 %	0.9 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		815.3										
1005 GF/Prgm (DGF)		27.0										
1026 HwyCapital (Other)		47.1										
1027 IntAirport (Other)		149.9										
1061 CIP Rcpts (Other)		552.7										
1076 Marine Hwy (DGF)		300.8										
FY13 Conference Committee Total		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		0.9										
FY14 Adjusted Base Total		1,897.8	1,628.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,897.8	1,628.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	239.9	343.3	343.3	343.3	343.3	343.3	103.4 43.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	198.6	292.8	292.8	292.8	294.3	294.3	95.7 48.2 %	1.5 0.5 %	0.0
Travel	15.6	15.3	15.3	15.3	15.3	15.3	-0.3 -1.9 %	0.0	0.0
Services	20.4	27.9	27.9	27.9	27.9	27.9	7.5 36.8 %	0.0	0.0
Commodities	5.3	7.3	7.3	7.3	5.8	5.8	0.5 9.4 %	-1.5 -20.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.4	10.9	10.9	10.9	10.9	10.9	9.5 678.6 %	0.0	0.0
1007 I/A Rcpts (Other)	37.1	41.6	41.6	41.6	41.6	41.6	4.5 12.1 %	0.0	0.0
1061 CIP Rcpts (Other)	201.4	290.8	290.8	290.8	290.8	290.8	89.4 44.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		41.6										
1061 CIP Rcpts (Other)		290.8										
FY13 Conference Committee Total		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		343.3	294.3	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		343.3	294.3	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	1,258.7	193.8 18.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	931.2	1,038.5	1,038.5	1,029.7	1,029.7	1,029.7	98.5 10.6 %	0.0	0.0
Travel	14.5	56.0	56.0	56.0	56.0	56.0	41.5 286.2 %	0.0	0.0
Services	71.9	96.3	96.3	105.1	105.1	105.1	33.2 46.2 %	0.0	0.0
Commodities	47.3	67.9	67.9	67.9	67.9	67.9	20.6 43.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	320.0	384.3	384.3	384.3	384.3	384.3	64.3 20.1 %	0.0	0.0
1007 I/A Rcpts (Other)	37.6	25.4	25.4	25.4	25.4	25.4	-12.2 -32.4 %	0.0	0.0
1061 CIP Rcpts (Other)	695.8	724.0	724.0	724.0	724.0	724.0	28.2 4.1 %	0.0	0.0
1108 Stat Desig (Other)	11.5	125.0	125.0	125.0	125.0	125.0	113.5 987.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		384.3										
1007 I/A Rcpts (Other)		25.4										
1061 CIP Rcpts (Other)		724.0										
1108 Stat Desig (Other)		125.0										
FY13 Conference Committee Total		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	1,130.1	72.4 6.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	949.4	1,012.7	1,012.7	933.2	946.2	946.2	-3.2 -0.3 %	13.0 1.4 %	0.0
Travel	46.4	36.3	36.3	61.5	61.5	61.5	15.1 32.5 %	0.0	0.0
Services	49.0	68.3	68.3	102.8	89.8	89.8	40.8 83.3 %	-13.0 -12.6 %	0.0
Commodities	12.9	12.8	12.8	32.6	32.6	32.6	19.7 152.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	224.6	231.3	231.3	231.3	231.3	231.3	6.7 3.0 %	0.0	0.0
1027 IntAirport (Other)	96.8	100.0	100.0	100.0	100.0	100.0	3.2 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	736.3	798.8	798.8	798.8	798.8	798.8	62.5 8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		231.3										
1027 IntAirport (Other)		100.0										
1061 CIP Rcpts (Other)		798.8										
FY13 Conference Committee Total		1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-79.5	25.2	34.5	19.8	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,130.1	933.2	61.5	102.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,130.1	946.2	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,130.1	946.2	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	888.7	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	383.0 43.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	619.6	822.3	822.3	822.3	838.8	838.8	219.2 35.4 %	16.5 2.0 %	0.0
Travel	31.9	54.8	54.8	54.8	48.3	48.3	16.4 51.4 %	-6.5 -11.9 %	0.0
Services	225.6	380.1	380.1	380.1	370.1	370.1	144.5 64.1 %	-10.0 -2.6 %	0.0
Commodities	11.6	14.5	14.5	14.5	14.5	14.5	2.9 25.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	1,002.2	370.9 58.8 %	0.0	0.0
1061 CIP Rcpts (Other)	257.4	269.5	269.5	269.5	269.5	269.5	12.1 4.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,002.2										
1061 CIP Rcpts (Other)		269.5										
FY13 Conference Committee Total		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.5	-6.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,271.7	838.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,271.7	838.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,827.2	5,896.5	5,896.5	6,751.5	6,405.6	6,619.3	792.1 13.6 %	-132.2 -2.0 %	213.7 3.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,238.4	5,565.4	5,565.4	6,377.4	6,044.0	6,252.7	1,014.3 19.4 %	-124.7 -2.0 %	208.7 3.5 %
Travel	31.8	12.6	12.6	27.6	27.6	27.6	-4.2 -13.2 %	0.0	0.0
Services	450.4	277.4	277.4	301.4	291.4	295.4	-155.0 -34.4 %	-6.0 -2.0 %	4.0 1.4 %
Commodities	95.1	41.1	41.1	45.1	42.6	43.6	-51.5 -54.2 %	-1.5 -3.3 %	1.0 2.3 %
Capital Outlay	11.5	0.0	0.0	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,563.9	1,472.3	1,472.3	1,848.5	1,848.6	1,848.6	284.7 18.2 %	0.1	0.0
1005 GF/Prgm (DGF)	129.4	133.7	133.7	133.7	133.7	133.7	4.3 3.3 %	0.0	0.0
1026 HwyCapital (Other)	514.7	535.4	535.4	569.6	569.7	569.7	55.0 10.7 %	0.1	0.0
1027 IntAirport (Other)	687.1	711.5	711.5	788.5	386.1	386.1	-301.0 -43.8 %	-402.4 -51.0 %	0.0
1061 CIP Rcpts (Other)	1,937.5	1,996.8	1,996.8	2,253.3	2,309.5	2,592.9	655.4 33.8 %	339.6 15.1 %	283.4 12.3 %
1076 Marine Hwy (DGF)	994.6	1,046.8	1,046.8	1,157.9	1,158.0	1,088.3	93.7 9.4 %	-69.6 -6.0 %	-69.7 -6.0 %
<u>Positions</u>									
Perm Full Time	61	60	60	68	66	66	5 8.2 %	-2 -2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,472.3										
1005 GF/Prgm (DGF)		133.7										
1026 HwyCapital (Other)		535.4										
1027 IntAirport (Other)		711.5										
1061 CIP Rcpts (Other)		1,996.8										
1076 Marine Hwy (DGF)		1,046.8										
FY13 Conference Committee Total		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer from Human Resources Component for Human Resource Positions	TrIn	855.0	812.0	15.0	24.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		376.2										
1026 HwyCapital (Other)		34.2										
1027 IntAirport (Other)		77.0										
1061 CIP Rcpts (Other)		256.5										
1076 Marine Hwy (DGF)		111.1										
FY13 Management Plan Total		6,751.5	6,377.4	27.6	301.4	45.1	0.0	0.0	0.0	68	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		0.1										
Transfer Maintenance Specialist Electrician (25-1685) from Fairbanks Airport Facilities for Human Resource Support Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Specialist (25-2867) from Anchorage Airport Administration and Reclass to Accountant IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Services Journey (25-2904) from Anchorage Airport Facilities and Reclass to Accounting Tech II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Administration to Fund Division Operations Manager	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.4										
Transfer Authority from Fairbanks Airport Administration to Fund Division Operations Manager	TrIn	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.7										
Transfer Accounting Technicians and Authority to International Airport Systems Office for Work Flow Efficiencies	TrOut	-402.5	-390.0	0.0	-10.0	-2.5	0.0	0.0	0.0	-5	0	0
1027 IntAirport (Other)		-402.5										

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY14 Adjusted Base Total		6,405.6	6,044.0	27.6	291.4	42.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 84.0												
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 199.4												
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -69.7												
FY14 Governor Request Total		6,619.3	6,252.7	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	5,194.0	746.4 16.8 %	45.0 0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,488.8	2,775.9	2,775.9	2,775.9	2,820.9	2,820.9	332.1 13.3 %	45.0 1.6 %	0.0
Travel	27.9	19.4	19.4	19.4	19.4	19.4	-8.5 -30.5 %	0.0	0.0
Services	1,872.8	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	381.7 20.4 %	0.0	0.0
Commodities	42.1	99.2	99.2	99.2	99.2	99.2	57.1 135.6 %	0.0	0.0
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	-16.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	2,631.3	433.7 19.7 %	0.0	0.0
1061 CIP Rcpts (Other)	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	2,562.7	312.7 13.9 %	45.0 1.8 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,631.3										
1061 CIP Rcpts (Other)		2,517.7										
FY13 Conference Committee Total		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.0										
FY14 Adjusted Base Total		5,194.0	2,820.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		5,194.0	2,820.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	2,519.5	87.1 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	2,519.5	87.1 3.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	2,084.8	-2.3 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	345.3	434.7	434.7	434.7	434.7	434.7	89.4 25.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		434.7										
FY13 Conference Committee Total		2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources Component to Cover Additional Lease Cost for Transferred Human Resource Staff	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY13 Management Plan Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,873.2	3,048.0	3,048.0	2,147.0	2,147.0	2,366.4	-506.8 -17.6 %	219.4 10.2 %	219.4 10.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	2,873.2	3,048.0	3,048.0	2,147.0	2,147.0	2,366.4	-506.8 -17.6 %	219.4 10.2 %	219.4 10.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,415.6	1,333.8	1,333.8	911.6	911.6	1,131.0	-284.6 -20.1 %	219.4 24.1 %	219.4 24.1 %
1026 HwyCapital (Other)	126.9	126.9	126.9	92.7	92.7	92.7	-34.2 -27.0 %	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	206.7	206.7	206.7	-77.0 -27.1 %	0.0	0.0
1061 CIP Rcpts (Other)	665.2	921.8	921.8	665.3	665.3	665.3	0.1	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	270.7	270.7	270.7	-111.1 -29.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,333.8										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		921.8										
1076 Marine Hwy (DGF)		381.8										
FY13 Conference Committee Total		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions	TrOut	-855.0	0.0	0.0	-855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-376.2										
1026 HwyCapital (Other)		-34.2										
1027 IntAirport (Other)		-77.0										
1061 CIP Rcpts (Other)		-256.5										
1076 Marine Hwy (DGF)		-111.1										
Transfer to Leased Facilities Component for Transferred Human Resource Staff	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.0										
FY13 Management Plan Total		2,147.0	0.0	0.0	2,147.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,147.0	0.0	0.0	2,147.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.4										
FY14 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	1,369.4	77.0 6.0 %	4.1 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,186.4	1,255.0	1,255.0	1,255.0	1,259.1	1,259.1	72.7 6.1 %	4.1 0.3 %	0.0
Travel	1.3	9.7	9.7	9.7	9.7	9.7	8.4 646.2 %	0.0	0.0
Services	93.3	75.7	75.7	94.6	94.6	94.6	1.3 1.4 %	0.0	0.0
Commodities	11.4	6.0	6.0	6.0	6.0	6.0	-5.4 -47.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	519.0	537.0	537.0	537.0	537.8	537.8	18.8 3.6 %	0.8 0.1 %	0.0
1026 HwyCapital (Other)	63.1	66.4	66.4	66.4	66.4	66.4	3.3 5.2 %	0.0	0.0
1027 IntAirport (Other)	60.7	63.9	63.9	63.9	63.9	63.9	3.2 5.3 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	18.9	18.9	18.9	18.9 >999 %	0.0	0.0
1076 Marine Hwy (DGF)	649.6	679.1	679.1	679.1	682.4	682.4	32.8 5.0 %	3.3 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		537.0										
1026 HwyCapital (Other)		66.4										
1027 IntAirport (Other)		63.9										
1076 Marine Hwy (DGF)		679.1										
FY13 Conference Committee Total		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Southeast Region Planning for eProcurement Maintenance Costs	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		18.9										
FY13 Management Plan Total		1,365.3	1,255.0	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		3.3										
FY14 Adjusted Base Total		1,369.4	1,259.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,369.4	1,259.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	1,225.6	65.7 5.7 %	3.3 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,048.4	1,151.3	1,151.3	1,128.3	1,131.6	1,131.6	83.2 7.9 %	3.3 0.3 %	0.0
Travel	10.9	7.5	7.5	10.0	10.0	10.0	-0.9 -8.3 %	0.0	0.0
Services	79.1	50.4	50.4	67.5	67.5	67.5	-11.6 -14.7 %	0.0	0.0
Commodities	21.1	11.6	11.6	15.0	15.0	15.0	-6.1 -28.9 %	0.0	0.0
Capital Outlay	0.4	1.5	1.5	1.5	1.5	1.5	1.1 275.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	744.3	762.6	762.6	762.6	765.0	765.0	20.7 2.8 %	2.4 0.3 %	0.0
1027 IntAirport (Other)	93.4	96.1	96.1	96.1	96.5	96.5	3.1 3.3 %	0.4 0.4 %	0.0
1061 CIP Rcpts (Other)	322.2	363.6	363.6	363.6	364.1	364.1	41.9 13.0 %	0.5 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		762.6										
1027 IntAirport (Other)		96.1										
1061 CIP Rcpts (Other)		363.6										
FY13 Conference Committee Total		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	2.5	17.1	3.4	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,222.3	1,128.3	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
FY14 Adjusted Base Total		1,225.6	1,131.6	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,225.6	1,131.6	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	1,531.7	7.7 0.5 %	7.0 0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,413.8	1,418.6	1,418.6	1,418.6	1,425.6	1,425.6	11.8 0.8 %	7.0 0.5 %	0.0
Travel	13.2	7.1	7.1	7.1	7.1	7.1	-6.1 -46.2 %	0.0	0.0
Services	66.8	79.3	79.3	79.3	79.3	79.3	12.5 18.7 %	0.0	0.0
Commodities	30.2	19.7	19.7	19.7	19.7	19.7	-10.5 -34.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	1,095.7	-5.9 -0.5 %	4.5 0.4 %	0.0
1027 IntAirport (Other)	138.8	142.6	142.6	142.6	143.6	143.6	4.8 3.5 %	1.0 0.7 %	0.0
1061 CIP Rcpts (Other)	283.6	290.9	290.9	290.9	292.4	292.4	8.8 3.1 %	1.5 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,091.2										
1027 IntAirport (Other)		142.6										
1061 CIP Rcpts (Other)		290.9										
FY13 Conference Committee Total		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
FY14 Adjusted Base Total		1,531.7	1,425.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,531.7	1,425.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,523.7	1,820.0	1,820.0	1,820.0	1,926.4	1,847.9	324.2 21.3 %	27.9 1.5 %	-78.5 -4.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,344.3	1,635.2	1,635.2	1,635.2	1,741.6	1,663.1	318.8 23.7 %	27.9 1.7 %	-78.5 -4.5 %
Travel	34.4	34.9	34.9	34.9	34.9	34.9	0.5 1.5 %	0.0	0.0
Services	99.6	125.3	125.3	125.3	125.3	125.3	25.7 25.8 %	0.0	0.0
Commodities	45.4	24.6	24.6	24.6	24.6	24.6	-20.8 -45.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	360.7	367.9	367.9	367.9	518.6	518.6	157.9 43.8 %	150.7 41.0 %	0.0
1007 I/A Rcpts (Other)	135.5	78.5	78.5	78.5	78.8	0.3	-135.2 -99.8 %	-78.2 -99.6 %	-78.5 -99.6 %
1061 CIP Rcpts (Other)	1,027.5	1,373.6	1,373.6	1,373.6	1,329.0	1,329.0	301.5 29.3 %	-44.6 -3.2 %	0.0
<u>Positions</u>									
Perm Full Time	12	14	14	14	14	14	2 16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		367.9										
1007 I/A Rcpts (Other)		78.5										
1061 CIP Rcpts (Other)		1,373.6										
FY13 Conference Committee Total		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
Transfer from Southeast Region Highways and Aviation to fund Division Director (25-1374)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer from Southeast Region Construction to fund Division Director (25-1374)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer Authority to Statewide Information Systems to Comply with Vacancy Factor Guidelines	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-45.0										
FY14 Adjusted Base Total		1,926.4	1,741.6	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-78.5										
FY14 Governor Request Total		1,847.9	1,663.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	3,336.0	292.1 9.6 %	60.7 1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,470.5	2,578.3	2,578.3	2,663.4	2,759.1	2,759.1	288.6 11.7 %	95.7 3.6 %	0.0
Travel	94.0	69.6	69.6	69.6	74.6	74.6	-19.4 -20.6 %	5.0 7.2 %	0.0
Services	446.0	507.4	507.4	495.3	463.0	463.0	17.0 3.8 %	-32.3 -6.5 %	0.0
Commodities	32.5	47.0	47.0	47.0	39.3	39.3	6.8 20.9 %	-7.7 -16.4 %	0.0
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	2,488.2	169.0 7.3 %	60.0 2.5 %	0.0
1007 I/A Rcpts (Other)	244.3	251.7	251.7	251.7	251.7	251.7	7.4 3.0 %	0.0	0.0
1027 IntAirport (Other)	23.1	23.7	23.7	11.6	11.6	11.6	-11.5 -49.8 %	0.0	0.0
1061 CIP Rcpts (Other)	457.3	498.7	498.7	583.8	584.5	584.5	127.2 27.8 %	0.7 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	26	25	25	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,428.2										
1007 I/A Rcpts (Other)		251.7										
1027 IntAirport (Other)		23.7										
1061 CIP Rcpts (Other)		498.7										
FY13 Conference Committee Total		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Southeast Region Planning to Fund PCN 25-0852	TrIn	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		85.1										
Transfer Program Assistant (25-0852) from Anchorage Airport Administration to Support the Aviation Safety Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to International Airport Systems Office Component for Increased Contractual Services Needs	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-12.1										
FY13 Management Plan Total		3,275.3	2,663.4	69.6	495.3	47.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Align Authority for Increased Travel Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	35.0	5.0	-32.3	-7.7	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		3,336.0	2,759.1	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,336.0	2,759.1	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,910.3	5,671.8	5,671.8	5,671.8	5,883.2	5,866.6	956.3 19.5 %	194.8 3.4 %	-16.6 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	4,476.1	5,052.8	5,052.8	5,052.8	5,264.2	5,264.2	788.1 17.6 %	211.4 4.2 %	0.0
Travel	34.7	14.1	14.1	14.1	14.1	14.1	-20.6 -59.4 %	0.0	0.0
Services	380.0	563.5	563.5	563.5	563.5	546.9	166.9 43.9 %	-16.6 -2.9 %	-16.6 -2.9 %
Commodities	19.5	41.4	41.4	41.4	41.4	41.4	21.9 112.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	616.9	650.7	650.7	650.7	650.9	634.3	17.4 2.8 %	-16.4 -2.5 %	-16.6 -2.6 %
1027 IntAirport (Other)	25.9	26.5	26.5	26.5	26.6	26.6	0.7 2.7 %	0.1 0.4 %	0.0
1061 CIP Rcpts (Other)	4,267.5	4,994.6	4,994.6	4,994.6	5,205.7	5,205.7	938.2 22.0 %	211.1 4.2 %	0.0
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	45	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		650.7										
1027 IntAirport (Other)		26.5										
1061 CIP Rcpts (Other)		4,994.6										
FY13 Conference Committee Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines	TrIn	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
FY14 Adjusted Base Total		5,883.2	5,264.2	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
FY14 Governor Request Total		5,866.6	5,264.2	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	2,134.4	73.5 3.6 %	1.3 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,937.9	2,042.6	2,042.6	2,032.6	2,033.9	2,033.9	96.0 5.0 %	1.3 0.1 %	0.0
Travel	3.5	8.4	8.4	8.4	8.4	8.4	4.9 140.0 %	0.0	0.0
Services	94.7	61.4	61.4	64.9	64.9	64.9	-29.8 -31.5 %	0.0	0.0
Commodities	23.7	19.2	19.2	25.7	25.7	25.7	2.0 8.4 %	0.0	0.0
Capital Outlay	1.1	1.5	1.5	1.5	1.5	1.5	0.4 36.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	113.8	115.3	115.3	115.3	115.3	115.3	1.5 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,947.1	2,017.8	2,017.8	2,017.8	2,019.1	2,019.1	72.0 3.7 %	1.3 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	4	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.3										
1061 CIP Rcpts (Other)		2,017.8										
FY13 Conference Committee Total		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	3.5	6.5	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,133.1	2,032.6	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
FY14 Adjusted Base Total		2,134.4	2,033.9	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,134.4	2,033.9	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1,968.2	353.6 21.9 %	1.1 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,397.5	1,793.2	1,793.2	1,793.2	1,774.3	1,774.3	376.8 27.0 %	-18.9 -1.1 %	0.0
Travel	10.9	10.6	10.6	10.6	10.6	10.6	-0.3 -2.8 %	0.0	0.0
Services	178.2	137.8	137.8	137.8	157.8	157.8	-20.4 -11.4 %	20.0 14.5 %	0.0
Commodities	28.0	25.5	25.5	25.5	25.5	25.5	-2.5 -8.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	81.0	119.4	119.4	119.4	119.4	119.4	38.4 47.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,533.6	1,847.7	1,847.7	1,847.7	1,848.8	1,848.8	315.2 20.6 %	1.1 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	14	14	-1 -6.7 %	-1 -6.7 %	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		119.4										
1061 CIP Rcpts (Other)		1,847.7										
FY13 Conference Committee Total		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
Transfer (25-0163) to Northern Region Highways and Aviation for Engineering Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Construction Zone Public Information Advisory Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,968.2	1,774.3	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,968.2	1,774.3	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	638.7	718.4	718.4	614.4	629.4	629.4	-9.3 -1.5 %	15.0 2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	611.1	700.3	700.3	596.3	611.3	611.3	0.2	15.0 2.5 %	0.0
Travel	3.0	2.4	2.4	2.4	2.4	2.4	-0.6 -20.0 %	0.0	0.0
Services	11.5	11.0	11.0	11.0	11.0	11.0	-0.5 -4.3 %	0.0	0.0
Commodities	13.1	4.7	4.7	4.7	4.7	4.7	-8.4 -64.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10.8	15.1	15.1	15.1	15.1	15.1	4.3 39.8 %	0.0	0.0
1061 CIP Rcpts (Other)	627.9	703.3	703.3	599.3	614.3	614.3	-13.6 -2.2 %	15.0 2.5 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	4	4	4	-1 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		703.3										
FY13 Conference Committee Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Statewide Aviation for Alaska Aviation Safety Program	TrOut	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.1										
Transfer (25-2340) to Southeast Design and Engineering Services to Increase Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Procurement for eProcurement Maintenance Costs	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.9										
FY13 Management Plan Total		614.4	596.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
FY14 Adjusted Base Total		629.4	611.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		629.4	611.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	7,304.4	965.6 15.2 %	0.7	0.0

Objects of Expenditure

Personal Services	5,404.5	6,249.7	6,249.7	6,249.7	6,250.4	6,250.4	845.9 15.7 %	0.7	0.0
Travel	249.5	226.5	226.5	226.5	226.5	226.5	-23.0 -9.2 %	0.0	0.0
Services	584.9	675.6	675.6	675.6	675.6	675.6	90.7 15.5 %	0.0	0.0
Commodities	99.9	96.5	96.5	96.5	96.5	96.5	-3.4 -3.4 %	0.0	0.0
Capital Outlay	0.0	55.4	55.4	55.4	55.4	55.4	55.4 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	2,130.1	2,206.2	2,206.2	2,206.2	2,206.9	2,206.9	76.8 3.6 %	0.7	0.0
1005 GF/Prgm (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	2,645.0	2,645.0	65.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	15.0	15.0	6.2 70.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,301.7	2,119.1	2,119.1	2,119.1	2,119.1	2,119.1	817.4 62.8 %	0.0	0.0
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	318.4	0.0	0.0	0.0

Positions

Perm Full Time	71	66	66	66	66	66	-5 -7.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		2,206.2										
1005 GF/Prgm (DGF)		2,645.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,119.1										
1215 UCR Rcpts (Other)		318.4										
FY13 Conference Committee Total		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		7,304.4	6,250.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		7,304.4	6,250.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	4,525.7	-1,187.6 -20.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,130.2	4,336.7	4,336.7	4,336.7	4,336.7	4,336.7	206.5 5.0 %	0.0	0.0
Travel	18.3	52.5	52.5	52.5	52.5	52.5	34.2 186.9 %	0.0	0.0
Services	180.1	86.4	86.4	86.4	86.4	86.4	-93.7 -52.0 %	0.0	0.0
Commodities	48.3	50.1	50.1	50.1	50.1	50.1	1.8 3.7 %	0.0	0.0
Capital Outlay	1,336.4	0.0	0.0	0.0	0.0	0.0	-1,336.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	412.0	420.9	420.9	420.9	420.9	420.9	8.9 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,472.8	27.4	27.4	27.4	27.4	27.4	-1,445.4 -98.1 %	0.0	0.0
1061 CIP Rcpts (Other)	3,828.5	4,077.4	4,077.4	4,077.4	4,077.4	4,077.4	248.9 6.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	31	31	31	31	31	-1 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	6	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		420.9										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,077.4										
FY13 Conference Committee Total		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,177.1	11,800.9	12,011.0	12,011.0	11,985.5	11,988.0	1,810.9 17.8 %	-23.0 -0.2 %	2.5
Objects of Expenditure									
Personal Services	9,108.0	10,707.5	10,825.1	10,894.1	10,890.6	10,890.6	1,782.6 19.6 %	-3.5	0.0
Travel	172.9	207.8	242.8	242.8	227.8	227.8	54.9 31.8 %	-15.0 -6.2 %	0.0
Services	657.0	600.6	650.6	581.6	581.6	584.1	-72.9 -11.1 %	2.5 0.4 %	2.5 0.4 %
Commodities	227.8	285.0	292.5	292.5	285.5	285.5	57.7 25.3 %	-7.0 -2.4 %	0.0
Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	-11.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,360.1	1,362.6	158.6 13.2 %	-19.0 -1.4 %	2.5 0.2 %
1007 I/A Rcpts (Other)	1.4	646.7	646.7	646.7	650.1	650.1	648.7 >999 %	3.4 0.5 %	0.0
1061 CIP Rcpts (Other)	8,971.7	9,982.7	9,982.7	9,982.7	9,975.3	9,975.3	1,003.6 11.2 %	-7.4 -0.1 %	0.0
Positions									
Perm Full Time	73	71	72	72	71	71	-2 -2.7 %	-1 -1.4 %	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	6	10	10	10	10	10	4 66.7 %	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,171.5										
1007 I/A Rcpts (Other)		646.7										
1061 CIP Rcpts (Other)		9,982.7										
FY13 Conference Committee Total		11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Sec 2 Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	FisNot13	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		210.1										
FY13 Authorized Total		12,011.0	10,825.1	242.8	650.6	292.5	0.0	0.0	0.0	72	3	10
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Bring Vacancy Rate Down to a More Realistic Percentage	LIT	0.0	89.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Property Acquisition Services for Alaska Stand Alone Pipeline Project	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		12,011.0	10,894.1	242.8	581.6	292.5	0.0	0.0	0.0	72	3	10
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		6.6										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17: Use IncT transaction	OTI	-210.1	-117.6	-35.0	-50.0	-7.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-210.1										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17: Use IncT transaction	IncT	188.1	117.6	20.0	50.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		188.1										
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.0										
Transfer Engineering Assistant (25-3349) to Central Region Highways and Aviation to Restore Staffing in Bethel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Adjusted Base Total		11,985.5	10,890.6	227.8	581.6	285.5	0.0	0.0	0.0	71	3	10
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY14 Governor Request Total		11,988.0	10,890.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	585.9	615.5	615.5	615.5	629.5	629.5	43.6 7.4 %	14.0 2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	556.5	574.8	574.8	574.8	588.8	588.8	32.3 5.8 %	14.0 2.4 %	0.0
Travel	19.6	23.0	23.0	23.0	23.0	23.0	3.4 17.3 %	0.0	0.0
Services	8.0	15.7	15.7	15.7	15.7	15.7	7.7 96.3 %	0.0	0.0
Commodities	1.8	2.0	2.0	2.0	2.0	2.0	0.2 11.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.3	391.1	391.1	391.1	391.1	391.1	90.8 30.2 %	0.0	0.0
1061 CIP Rcpts (Other)	285.6	224.4	224.4	224.4	238.4	238.4	-47.2 -16.5 %	14.0 6.2 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		391.1										
1061 CIP Rcpts (Other)		224.4										
FY13 Conference Committee Total		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
FY13 Authorized Total		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
FY13 Management Plan Total		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
1061 CIP Rcpts (Other)		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		629.5	588.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
FY14 Governor Request Total		629.5	588.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	22,480.2	1,470.4 7.0 %	224.1 1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,944.0	21,555.4	21,555.4	21,480.4	21,704.5	21,704.5	1,760.5 8.8 %	224.1 1.0 %	0.0
Travel	15.9	31.4	31.4	31.4	31.4	31.4	15.5 97.5 %	0.0	0.0
Services	795.3	473.4	473.4	548.4	548.4	548.4	-246.9 -31.0 %	0.0	0.0
Commodities	196.2	190.9	190.9	190.9	190.9	190.9	-5.3 -2.7 %	0.0	0.0
Capital Outlay	58.4	5.0	5.0	5.0	5.0	5.0	-53.4 -91.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	679.0	671.4	671.4	671.4	671.4	671.4	-7.6 -1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	584.9	645.6	645.6	645.6	645.6	645.6	60.7 10.4 %	0.0	0.0
1007 I/A Rcpts (Other)	9.3	36.4	36.4	36.4	36.4	36.4	27.1 291.4 %	0.0	0.0
1061 CIP Rcpts (Other)	19,736.6	20,902.7	20,902.7	20,902.7	21,126.8	21,126.8	1,390.2 7.0 %	224.1 1.1 %	0.0
<u>Positions</u>									
Perm Full Time	176	172	172	172	172	172	-4 -2.3 %	0	0
Perm Part Time	20	20	20	20	20	20	0	0	0
Temporary	22	22	22	22	22	22	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund (UGF)		671.4										
1005 GF/Prgm (DGF)		645.6										
1007 I/A Rcpts (Other)		36.4										
1061 CIP Rcpts (Other)		20,902.7										
FY13 Conference Committee Total		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Right of Way and Utilities Contractual Costs	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		22,256.1	21,480.4	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.1										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
FY14 Adjusted Base Total		22,480.2	21,704.5	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		22,480.2	21,704.5	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	16,963.5	1,120.8 7.1 %	-0.4	0.0
Objects of Expenditure									
Personal Services	14,837.6	16,343.1	16,343.1	16,343.1	16,317.7	16,317.7	1,480.1 10.0 %	-25.4 -0.2 %	0.0
Travel	53.0	39.5	39.5	39.5	39.5	39.5	-13.5 -25.5 %	0.0	0.0
Services	775.9	477.1	477.1	477.1	502.1	502.1	-273.8 -35.3 %	25.0 5.2 %	0.0
Commodities	162.4	104.2	104.2	104.2	104.2	104.2	-58.2 -35.8 %	0.0	0.0
Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0	-13.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	315.3	456.3	456.3	456.3	456.3	456.3	141.0 44.7 %	0.0	0.0
1005 GF/Prgm (DGF)	130.8	221.1	221.1	221.1	201.1	201.1	70.3 53.7 %	-20.0 -9.0 %	0.0
1007 I/A Rcpts (Other)	66.8	150.9	150.9	150.9	151.5	151.5	84.7 126.8 %	0.6 0.4 %	0.0
1061 CIP Rcpts (Other)	15,329.8	16,135.6	16,135.6	16,135.6	16,154.6	16,154.6	824.8 5.4 %	19.0 0.1 %	0.0
Positions									
Perm Full Time	136	122	122	123	123	123	-13 -9.6 %	0	0
Perm Part Time	14	14	14	14	14	14	0	0	0
Temporary	6	6	6	6	6	6	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
1004 Gen Fund (UGF)		456.3										
1005 GF/Prgm (DGF)		221.1										
1007 I/A Rcpts (Other)		150.9										
1061 CIP Rcpts (Other)		16,135.6										
FY13 Conference Committee Total		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-1850) from Northern Region Construction for Environmental Issues	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PCN25-1850 from Part-time Engineer Tech to Full-Time Environmental Impact Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		19.0										
Align Authority for Increased Workforce Development Training	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.0										
FY14 Adjusted Base Total		16,963.5	16,317.7	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		16,963.5	16,317.7	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	10,732.9	1,051.0 10.9 %	-242.8 -2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,260.3	10,482.1	10,482.1	10,482.1	10,239.3	10,239.3	979.0 10.6 %	-242.8 -2.3 %	0.0
Travel	52.5	36.0	36.0	36.0	36.0	36.0	-16.5 -31.4 %	0.0	0.0
Services	268.4	270.0	270.0	270.0	270.0	270.0	1.6 0.6 %	0.0	0.0
Commodities	97.8	187.6	187.6	187.6	187.6	187.6	89.8 91.8 %	0.0	0.0
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	494.3	494.3	494.3	494.7	494.7	-58.8 -10.6 %	0.4 0.1 %	0.0
1005 GF/Prgm (DGF)	209.8	392.5	392.5	392.5	352.5	352.5	142.7 68.0 %	-40.0 -10.2 %	0.0
1007 I/A Rcpts (Other)	31.5	40.0	40.0	40.0	40.0	40.0	8.5 27.0 %	0.0	0.0
1061 CIP Rcpts (Other)	8,887.1	10,048.9	10,048.9	10,048.9	9,845.7	9,845.7	958.6 10.8 %	-203.2 -2.0 %	0.0
<u>Positions</u>									
Perm Full Time	78	74	74	75	75	75	-3 -3.8 %	0	0
Perm Part Time	7	7	7	7	7	7	0	0	0
Temporary	5	4	4	4	4	4	-1 -20.0 %	0	0

2013 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
1004 Gen Fund (UGF)		494.3										
1005 GF/Prgm (DGF)		392.5										
1007 I/A Rcpts (Other)		40.0										
1061 CIP Rcpts (Other)		10,048.9										
FY13 Conference Committee Total		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-2340) from Southeast Region Planning for Increased Environmental Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		11.8										
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-15.0										
Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
FY14 Adjusted Base Total		10,732.9	10,239.3	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		10,732.9	10,239.3	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	21,412.3	20,634.8	20,634.8	20,738.8	20,787.6	21,542.6	130.3 0.6 %	803.8 3.9 %	755.0 3.6 %
<u>Objects of Expenditure</u>									
Personal Services	19,557.0	19,443.2	19,443.2	19,547.2	19,596.0	20,196.0	639.0 3.3 %	648.8 3.3 %	600.0 3.1 %
Travel	29.4	16.0	16.0	16.0	16.0	16.0	-13.4 -45.6 %	0.0	0.0
Services	1,444.0	770.7	770.7	790.7	790.7	945.7	-498.3 -34.5 %	155.0 19.6 %	155.0 19.6 %
Commodities	244.5	249.9	249.9	249.9	249.9	249.9	5.4 2.2 %	0.0	0.0
Capital Outlay	137.4	155.0	155.0	135.0	135.0	135.0	-2.4 -1.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	454.7	503.5	503.5	503.5	504.2	659.2	204.5 45.0 %	155.7 30.9 %	155.0 30.7 %
1007 I/A Rcpts (Other)	76.9	44.3	44.3	44.3	44.3	44.3	-32.6 -42.4 %	0.0	0.0
1061 CIP Rcpts (Other)	20,880.7	20,087.0	20,087.0	20,191.0	20,239.1	20,839.1	-41.6 -0.2 %	648.1 3.2 %	600.0 3.0 %
<u>Positions</u>									
Perm Full Time	124	123	123	123	123	123	-1 -0.8 %	0	0
Perm Part Time	49	46	46	44	44	44	-5 -10.2 %	0	0
Temporary	20	20	20	20	20	20	0	0	0

2013 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
1004 Gen Fund (UGF)		503.5										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		20,087.0										
FY13 Conference Committee Total		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-0584, 25-0826) to Central Region Highways and Aviation to Staff Akutan Airport	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority Between Capital Outlay and Contractual Services for Delivery and Core Services Costs	LIT	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer from Southeast Region Construction to Fund Necessary Overtime	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		104.0										
FY13 Management Plan Total		20,738.8	19,547.2	16.0	790.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		48.1										
FY14 Adjusted Base Total		20,787.6	19,596.0	16.0	790.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Add Authority to Manage Increase in Construction Program	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		600.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
FY14 Governor Request Total		21,542.6	20,196.0	16.0	945.7	249.9	135.0	0.0	0.0	123	44	20

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	17,511.3	-1,705.8 -8.9 %	59.8 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	17,929.5	16,945.0	16,945.0	16,945.0	17,004.8	17,004.8	-924.7 -5.2 %	59.8 0.4 %	0.0
Travel	112.3	70.6	70.6	70.6	70.6	70.6	-41.7 -37.1 %	0.0	0.0
Services	949.4	302.7	302.7	302.7	302.7	302.7	-646.7 -68.1 %	0.0	0.0
Commodities	154.2	133.2	133.2	133.2	133.2	133.2	-21.0 -13.6 %	0.0	0.0
Capital Outlay	71.7	0.0	0.0	0.0	0.0	0.0	-71.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	712.3	597.8	597.8	597.8	598.1	598.1	-114.2 -16.0 %	0.3 0.1 %	0.0
1007 I/A Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	18,503.9	16,853.7	16,853.7	16,853.7	16,913.2	16,913.2	-1,590.7 -8.6 %	59.5 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	74	0	0	0
Perm Part Time	92	91	91	90	90	90	-2 -2.2 %	0	0
Temporary	10	10	10	10	10	10	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 597.8		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
1061 CIP Rcpts (Other) 16,853.7												
FY13 Conference Committee Total		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
FY13 Authorized Total		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
Transfer (25-1850) to Northern Region Design and Engineering Services for Environmental Issues	TrOut	* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
1004 Gen Fund (UGF) 0.3		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1061 CIP Rcpts (Other) 59.5												
FY14 Adjusted Base Total		59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		17,511.3	17,004.8	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	7,884.2	912.5 13.1 %	-40.2 -0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,282.1	7,502.9	7,502.9	7,398.9	7,433.7	7,433.7	1,151.6 18.3 %	34.8 0.5 %	0.0
Travel	123.9	74.9	74.9	74.9	74.9	74.9	-49.0 -39.5 %	0.0	0.0
Services	382.6	265.5	265.5	265.5	190.5	190.5	-192.1 -50.2 %	-75.0 -28.2 %	0.0
Commodities	171.0	185.1	185.1	185.1	185.1	185.1	14.1 8.2 %	0.0	0.0
Capital Outlay	12.1	0.0	0.0	0.0	0.0	0.0	-12.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	89.8	167.4	167.4	167.4	92.4	92.4	2.6 2.9 %	-75.0 -44.8 %	0.0
1061 CIP Rcpts (Other)	6,881.9	7,861.0	7,861.0	7,757.0	7,791.8	7,791.8	909.9 13.2 %	34.8 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	38	36	36	36	36	36	-2 -5.3 %	0	0
Perm Part Time	33	29	29	29	27	27	-6 -18.2 %	-2 -6.9 %	0
Temporary	3	3	3	3	3	3	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
1004 Gen Fund (UGF)		167.4										
1061 CIP Rcpts (Other)		7,861.0										
FY13 Conference Committee Total		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Central Region Construction for Necessary Overtime	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-104.0										
FY13 Management Plan Total		7,924.4	7,398.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.8										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer (25-3703) to Southeast Region Highways and Aviation for Increased Winter Maintenance on Prince of Wales Island	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (25-2400) to Central Region Highways and Aviation to Meet Necessary Maintenance and Operation Requirements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY14 Adjusted Base Total		7,884.2	7,433.7	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		7,884.2	7,433.7	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,116.0	1,417.7	1,417.7	1,417.7	1,423.3	1,795.3	679.3 60.9 %	377.6 26.6 %	372.0 26.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,116.0	1,417.7	1,417.7	1,417.7	1,423.3	1,423.3	307.3 27.5 %	5.6 0.4 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	34.4	34.4 >999 %	34.4 >999 %	34.4 >999 %
Services	0.0	0.0	0.0	0.0	0.0	325.8	325.8 >999 %	325.8 >999 %	325.8 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	11.8	11.8 >999 %	11.8 >999 %	11.8 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,116.0	1,417.7	1,417.7	1,417.7	1,423.3	1,795.3	679.3 60.9 %	377.6 26.6 %	372.0 26.1 %
<u>Positions</u>									
Perm Full Time	9	8	8	8	8	8	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts (Other) 1,417.7												
FY13 Conference Committee Total		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 5.6												
FY14 Adjusted Base Total		1,423.3	1,423.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 372.0												
FY14 Governor Request Total		1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	32,610.2	322.1 1.0 %	229.5 0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	15,905.7	17,185.8	17,185.8	17,185.8	17,415.3	17,415.3	1,509.6 9.5 %	229.5 1.3 %	0.0
Travel	739.2	628.6	628.6	682.2	682.2	682.2	-57.0 -7.7 %	0.0	0.0
Services	1,763.8	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	236.2 13.4 %	0.0	0.0
Commodities	13,860.9	12,461.2	12,461.2	12,461.2	12,461.2	12,461.2	-1,399.7 -10.1 %	0.0	0.0
Capital Outlay	18.5	105.1	105.1	51.5	51.5	51.5	33.0 178.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	681.4	0.0	0.0	0.0	0.0	0.0	-681.4 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	31,540.5	32,380.7	32,380.7	32,380.7	32,610.2	32,610.2	1,069.7 3.4 %	229.5 0.7 %	0.0
1061 CIP Rcpts (Other)	66.2	0.0	0.0	0.0	0.0	0.0	-66.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	165	163	163	163	163	163	-2 -1.2 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
1026 HwyCapital (Other) 32,380.7												
FY13 Conference Committee Total		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Cover Increased Expenditures	LIT	0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0
FY13 Management Plan Total		32,380.7	17,185.8	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 229.5												
FY14 Adjusted Base Total		32,610.2	17,415.3	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		32,610.2	17,415.3	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,560.2	9,049.7	9,049.7	9,075.7	9,116.0	9,623.7	63.5 0.7 %	548.0 6.0 %	507.7 5.6 %
<u>Objects of Expenditure</u>									
Personal Services	2,906.5	2,969.5	2,969.5	2,983.4	3,023.7	3,023.7	117.2 4.0 %	40.3 1.4 %	0.0
Travel	188.0	265.5	265.5	265.6	265.6	273.2	85.2 45.3 %	7.6 2.9 %	7.6 2.9 %
Services	5,563.5	4,903.1	4,903.1	4,906.7	4,906.7	5,393.5	-170.0 -3.1 %	486.8 9.9 %	486.8 9.9 %
Commodities	809.1	839.0	839.0	844.4	844.4	857.7	48.6 6.0 %	13.3 1.6 %	13.3 1.6 %
Capital Outlay	93.1	72.6	72.6	75.6	75.6	75.6	-17.5 -18.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,115.4	7,628.4	7,628.4	7,628.4	7,661.6	8,169.3	53.9 0.7 %	540.9 7.1 %	507.7 6.6 %
1005 GF/Prgm (DGF)	40.5	44.6	44.6	44.6	44.6	44.6	4.1 10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	715.4	696.2	696.2	722.2	725.6	725.6	10.2 1.4 %	3.4 0.5 %	0.0
1061 CIP Rcpts (Other)	688.9	680.5	680.5	680.5	684.2	684.2	-4.7 -0.7 %	3.7 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,628.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		696.2										
1061 CIP Rcpts (Other)		680.5										
FY13 Conference Committee Total		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Central Region Highways and Aviation for Increasing Costs to Maintain Facilities	TrIn	26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.0										
Align Authority Between Contractual Services and Capital Outlay for Energy Performance Contract	LIT	0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
FY13 Management Plan Total		9,075.7	2,983.4	265.6	4,906.7	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.7										
FY14 Adjusted Base Total		9,116.0	3,023.7	265.6	4,906.7	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
New Facilities Costs for Five Facilities Added in FY2013	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.8										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		322.4										
FY14 Governor Request Total		9,623.7	3,023.7	273.2	5,393.5	857.7	75.6	0.0	0.0	28	1	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,788.2	14,234.5	14,234.5	14,261.1	14,396.3	14,861.6	-926.6 -5.9 %	600.5 4.2 %	465.3 3.2 %
<u>Objects of Expenditure</u>									
Personal Services	5,279.1	5,382.2	5,382.2	5,382.2	5,457.4	5,457.4	178.3 3.4 %	75.2 1.4 %	0.0
Travel	272.2	143.5	143.5	143.5	143.5	143.5	-128.7 -47.3 %	0.0	0.0
Services	8,945.9	7,191.2	7,191.2	7,217.8	7,277.8	7,743.1	-1,202.8 -13.4 %	525.3 7.3 %	465.3 6.4 %
Commodities	1,280.1	1,517.6	1,517.6	1,517.6	1,517.6	1,517.6	237.5 18.6 %	0.0	0.0
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	158.5	132.8	132.8	159.4	159.9	159.9	1.4 0.9 %	0.5 0.3 %	0.0
1004 Gen Fund (UGF)	12,798.4	11,144.1	11,144.1	11,144.1	11,202.4	11,667.7	-1,130.7 -8.8 %	523.6 4.7 %	465.3 4.2 %
1005 GF/Prgm (DGF)	107.2	136.1	136.1	136.1	136.1	136.1	28.9 27.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,179.3	2,178.6	2,178.6	2,178.6	2,247.9	2,247.9	68.6 3.1 %	69.3 3.2 %	0.0
1061 CIP Rcpts (Other)	544.8	642.9	642.9	642.9	650.0	650.0	105.2 19.3 %	7.1 1.1 %	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	48	0	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.8										
1004 Gen Fund (UGF)		11,144.1										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,178.6										
1061 CIP Rcpts (Other)		642.9										
FY13 Conference Committee Total		14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Northern Region Highways and Aviation for Additional Building Maintenance	TrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
FY13 Management Plan Total		14,261.1	5,382.2	143.5	7,217.8	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		58.3										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		7.1										
Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY14 Adjusted Base Total		14,396.3	5,457.4	143.5	7,277.8	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.3										
FY14 Governor Request Total		14,861.6	5,457.4	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,680.4	1,512.1	1,512.1	1,512.1	1,513.8	1,584.1	-96.3 -5.7 %	72.0 4.8 %	70.3 4.6 %
<u>Objects of Expenditure</u>									
Personal Services	315.5	342.6	342.6	342.6	345.3	345.3	29.8 9.4 %	2.7 0.8 %	0.0
Travel	6.9	7.4	7.4	7.4	7.4	7.4	0.5 7.2 %	0.0	0.0
Services	1,332.4	1,133.8	1,133.8	1,133.8	1,133.8	1,204.1	-128.3 -9.6 %	70.3 6.2 %	70.3 6.2 %
Commodities	25.6	28.3	28.3	28.3	27.3	27.3	1.7 6.6 %	-1.0 -3.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,449.0	1,519.3	-116.1 -7.1 %	72.0 5.0 %	70.3 4.9 %
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,447.3										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY13 Conference Committee Total		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,513.8	345.3	7.4	1,133.8	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
FY14 Governor Request Total		1,584.1	345.3	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0 8.3 %	141.0 8.3 %	141.0 8.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0 8.3 %	141.0 8.3 %	141.0 8.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0 8.3 %	141.0 8.3 %	141.0 8.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,705.2										
FY13 Conference Committee Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Add Authority for Municipality of Anchorage Traffic Signal Management	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Responsibility Agreement (TORA)												
1004 Gen Fund (UGF)		141.0										
FY14 Governor Request Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	60,232.7	57,790.5	57,790.5	57,764.5	58,274.2	61,223.6	990.9 1.6 %	3,459.1 6.0 %	2,949.4 5.1 %
<u>Objects of Expenditure</u>									
Personal Services	24,114.8	23,942.7	23,942.7	23,916.7	24,426.4	25,147.9	1,033.1 4.3 %	1,231.2 5.1 %	721.5 3.0 %
Travel	277.8	97.7	97.7	97.7	97.7	142.7	-135.1 -48.6 %	45.0 46.1 %	45.0 46.1 %
Services	22,678.3	21,062.4	21,062.4	21,062.4	21,062.4	22,627.9	-50.4 -0.2 %	1,565.5 7.4 %	1,565.5 7.4 %
Commodities	13,032.3	12,682.7	12,682.7	12,682.7	12,682.7	13,300.1	267.8 2.1 %	617.4 4.9 %	617.4 4.9 %
Capital Outlay	129.5	5.0	5.0	5.0	5.0	5.0	-124.5 -96.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	427.0	548.8	548.8	548.8	554.5	554.5	127.5 29.9 %	5.7 1.0 %	0.0
1004 Gen Fund (UGF)	49,620.2	46,208.7	46,208.7	46,208.7	46,446.2	49,395.6	-224.6 -0.5 %	3,186.9 6.9 %	2,949.4 6.4 %
1005 GF/Prgm (DGF)	799.7	808.7	808.7	808.7	810.7	810.7	11.0 1.4 %	2.0 0.2 %	0.0
1007 I/A Rcpts (Other)	322.3	250.3	250.3	224.3	226.7	226.7	-95.6 -29.7 %	2.4 1.1 %	0.0
1027 IntAirport (Other)	581.2	590.4	590.4	590.4	595.8	595.8	14.6 2.5 %	5.4 0.9 %	0.0
1061 CIP Rcpts (Other)	4,346.9	4,248.5	4,248.5	4,248.5	4,503.7	4,503.7	156.8 3.6 %	255.2 6.0 %	0.0
1108 Stat Desig (Other)	19.8	126.0	126.0	126.0	127.5	127.5	107.7 543.9 %	1.5 1.2 %	0.0
1200 VehRntlTax (DGF)	4,115.6	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	893.5 21.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	212	212	212	215	219	219	7 3.3 %	4 1.9 %	0
Perm Part Time	10	10	10	9	10	10	0	1 11.1 %	0
Temporary	16	16	16	16	16	16	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
1002 Fed Rcpts (Fed)		548.8										
1004 Gen Fund (UGF)		46,208.7										
1005 GF/Prgm (DGF)		808.7										
1007 I/A Rcpts (Other)		250.3										
1027 IntAirport (Other)		590.4										
1061 CIP Rcpts (Other)		4,248.5										
1108 Stat Desig (Other)		126.0										
1200 VehRntlTax (DGF)		5,009.1										
FY13 Conference Committee Total		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Central Region Facilities for Increased Costs to Maintain Facilities	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
Transfer (25-0584, 25-0826) from Central Region Construction to Staff Akutan Airport	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Change Three Positions from Seasonal to Permanent Full Time (25-0584, 25-0826, 25-3786) for Akutan Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY13 Management Plan Total		57,764.5	23,916.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	215	9	16
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		237.5										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		2.4										
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		55.2										
1108 Stat Desig (Other)		1.5										
Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer (25-3052) from Fairbanks Airport Field and Equipment for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (25-3773, 25-3774) from Fairbanks Airport Safety for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer (25-2400) from Southeast Region Construction to Meet Necessary Maintenance and Operation Requirements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Engineering Assistant (25-3349) from Statewide Design to Restore Staffing in Bethel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Adjusted Base Total		58,274.2	24,426.4	97.7	21,062.4	12,682.7	5.0	0.0	0.0	219	10	16

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Rural Airport Maintenance Contract and Insurance Increases	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.5										
Increased Cost of Airport De-icing Chemicals	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.9										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Maintain New Lane Miles	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Add Authority for Matanuska-Susitna District Maintenance Operations	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Maintenance and Operations of New Akutan Airport	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY14 Governor Request Total		61,223.6	25,147.9	142.7	22,627.9	13,300.1	5.0	0.0	0.0	219	10	16

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	74,572.5	74,369.7	74,463.4	74,436.8	74,401.9	76,341.1	1,768.6 2.4 %	1,904.3 2.6 %	1,939.2 2.6 %
<u>Objects of Expenditure</u>									
Personal Services	32,995.7	35,464.9	35,464.9	35,438.3	35,497.1	35,497.1	2,501.4 7.6 %	58.8 0.2 %	0.0
Travel	880.7	548.5	548.5	548.5	548.5	548.5	-332.2 -37.7 %	0.0	0.0
Services	24,336.6	24,714.0	24,714.0	24,714.0	24,714.0	26,514.0	2,177.4 8.9 %	1,800.0 7.3 %	1,800.0 7.3 %
Commodities	15,496.6	13,642.3	13,736.0	13,736.0	13,642.3	13,781.5	-1,715.1 -11.1 %	45.5 0.3 %	139.2 1.0 %
Capital Outlay	862.9	0.0	0.0	0.0	0.0	0.0	-862.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	158.4	348.9	348.9	322.3	322.3	322.3	163.9 103.5 %	0.0	0.0
1004 Gen Fund (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	66,370.6	68,309.8	195.7 0.3 %	2,217.7 3.4 %	1,939.2 2.9 %
1005 GF/Prgm (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	1,266.8	218.3 20.8 %	6.4 0.5 %	0.0
1007 I/A Rcpts (Other)	173.0	148.6	148.6	148.6	149.6	149.6	-23.4 -13.5 %	1.0 0.7 %	0.0
1061 CIP Rcpts (Other)	5,020.5	6,353.6	6,353.6	6,353.6	6,029.9	6,029.9	1,009.4 20.1 %	-323.7 -5.1 %	0.0
1108 Stat Desig (Other)	58.0	259.8	259.8	259.8	262.7	262.7	204.7 352.9 %	2.9 1.1 %	0.0
<u>Positions</u>									
Perm Full Time	281	280	280	280	282	282	1 0.4 %	2 0.7 %	0
Perm Part Time	55	54	54	54	53	53	-2 -3.6 %	-1 -1.9 %	0
Temporary	22	22	22	22	22	22	0	0	0

2013 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
1002 Fed Rcpts (Fed)		348.9										
1004 Gen Fund (UGF)		65,998.4										
1005 GF/Prgm (DGF)		1,260.4										
1007 I/A Rcpts (Other)		148.6										
1061 CIP Rcpts (Other)		6,353.6										
1108 Stat Desig (Other)		259.8										
FY13 Conference Committee Total		74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L10) (HB 284)	FisNot13	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
FY13 Authorized Total		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Northern Region Facilities for Additional Building Maintenance	TrOut	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.6										
FY13 Management Plan Total		74,436.8	35,438.3	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	468.8	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.2										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		86.3										
1108 Stat Desig (Other)		2.9										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)	OTI	-93.7	0.0	0.0	0.0	-93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.7										
Transfer Equipment Operator (25-3660) from Jim River to Barrow to Maintain Existing Level of Service at Airport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Planner II (25-0163) from Northern Region Planning for Engineering Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	TrOut	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-210.0										
Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY14 Adjusted Base Total		74,401.9	35,497.1	548.5	24,714.0	13,642.3	0.0	0.0	0.0	282	53	22
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increased Cost of Airport De-icing Chemicals	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.2										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
State Equipment Fleet Rate Increase and Accumulated Shortfalls (continued)												
1004 Gen Fund (UGF)		1,500.0										
Maintain New Lane Miles	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY14 Governor Request Total		76,341.1	35,497.1	548.5	26,514.0	13,781.5	0.0	0.0	0.0	282	53	22

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	17,503.4	17,339.9	17,341.9	17,341.9	17,305.6	17,691.3	187.9 1.1 %	349.4 2.0 %	385.7 2.2 %
<u>Objects of Expenditure</u>									
Personal Services	7,043.3	7,564.0	7,564.0	7,439.0	7,539.7	7,584.8	541.5 7.7 %	145.8 2.0 %	45.1 0.6 %
Travel	144.4	117.8	117.8	117.8	117.8	117.8	-26.6 -18.4 %	0.0	0.0
Services	5,347.8	6,275.8	6,275.8	6,366.5	6,231.5	6,293.7	945.9 17.7 %	-72.8 -1.1 %	62.2 1.0 %
Commodities	4,875.9	3,382.3	3,384.3	3,418.6	3,416.6	3,695.0	-1,180.9 -24.2 %	276.4 8.1 %	278.4 8.1 %
Capital Outlay	92.0	0.0	0.0	0.0	0.0	0.0	-92.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	48.6	215.0	215.0	215.0	215.0	215.0	166.4 342.4 %	0.0	0.0
1004 Gen Fund (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,000.5	15,386.2	-328.4 -2.1 %	386.9 2.6 %	385.7 2.6 %
1005 GF/Prgm (DGF)	227.2	280.0	280.0	280.0	283.5	283.5	56.3 24.8 %	3.5 1.3 %	0.0
1007 I/A Rcpts (Other)	31.0	123.0	123.0	123.0	64.9	64.9	33.9 109.4 %	-58.1 -47.2 %	0.0
1027 IntAirport (Other)	692.8	701.6	701.6	701.6	705.5	705.5	12.7 1.8 %	3.9 0.6 %	0.0
1061 CIP Rcpts (Other)	727.9	919.7	919.7	919.7	931.9	931.9	204.0 28.0 %	12.2 1.3 %	0.0
1108 Stat Desig (Other)	61.3	103.3	103.3	103.3	104.3	104.3	43.0 70.1 %	1.0 1.0 %	0.0
<u>Positions</u>									
Perm Full Time	65	64	64	64	64	64	-1 -1.5 %	0	0
Perm Part Time	7	7	7	7	8	8	1 14.3 %	1 14.3 %	0
Temporary	4	4	4	4	4	4	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		14,997.3										
1005 GF/Prgm (DGF)		280.0										
1007 I/A Rcpts (Other)		123.0										
1027 IntAirport (Other)		701.6										
1061 CIP Rcpts (Other)		919.7										
1108 Stat Desig (Other)		103.3										
FY13 Conference Committee Total		17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L12) (HB 284)	FisNot13	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY13 Authorized Total		17,341.9	7,564.0	117.8	6,275.8	3,384.3	0.0	0.0	0.0	64	7	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Reimbursable Services Agreements and Commodities Price Increases	LIT	0.0	-125.0	0.0	90.7	34.3	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		17,341.9	7,439.0	117.8	6,366.5	3,418.6	0.0	0.0	0.0	64	7	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.2										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		1.9										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		12.2										
1108 Stat Desig (Other)		1.0										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)	OTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer (25-3703) from Southeast Construction for Increased Winter Maintenance on Prince of Wales Island	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY14 Adjusted Base Total		17,305.6	7,539.7	117.8	6,231.5	3,416.6	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.5										
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment (continued)												
1004 Gen Fund (UGF) 62.2												
Avalanche Control on the Klondike Highway	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.0												
Maintain New Roadway Assets	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 125.0												
FY14 Governor Request Total		17,691.3	7,584.8	117.8	6,293.7	3,695.0	0.0	0.0	0.0	64	8	4

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	4,754.8	20.1 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	126.3	130.8	130.8	130.8	135.7	135.7	9.4 7.4 %	4.9 3.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,576.0	4,524.0	4,524.0	4,524.0	4,549.1	4,549.1	-26.9 -0.6 %	25.1 0.6 %	0.0
Commodities	32.4	100.0	100.0	100.0	70.0	70.0	37.6 116.0 %	-30.0 -30.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,013.6	401.4	401.4	401.4	401.4	401.4	-612.2 -60.4 %	0.0	0.0
1061 CIP Rcpts (Other)	2,000.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	600.0 30.0 %	0.0	0.0
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	32.3 1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		401.4										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY13 Conference Committee Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority for Contractual Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	25.1	-30.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,754.8	135.7	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,754.8	135.7	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	738.9	893.3	893.3	905.4	1,309.3	1,309.3	570.4 77.2 %	403.9 44.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	475.7	684.4	684.4	654.9	1,046.3	1,046.3	570.6 119.9 %	391.4 59.8 %	0.0
Travel	8.6	45.0	45.0	29.0	29.0	29.0	20.4 237.2 %	0.0	0.0
Services	251.7	159.8	159.8	217.4	227.4	227.4	-24.3 -9.7 %	10.0 4.6 %	0.0
Commodities	2.9	4.1	4.1	4.1	6.6	6.6	3.7 127.6 %	2.5 61.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	738.9	893.3	893.3	905.4	1,309.3	1,309.3	570.4 77.2 %	403.9 44.6 %	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	10	10	4 66.7 %	5 100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1027 IntAirport (Other) 893.3		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
FY13 Conference Committee Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
Align Authority to Meet Increased Subscription and Contractual Costs	LIT	0.0	-29.5	-16.0	45.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs	TrIn	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.1												
FY13 Management Plan Total		905.4	654.9	29.0	217.4	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.4												
Transfer Accounting Technicians and Authority from Statewide Administrative Services for Work Flow Efficiencies	TrIn	402.5	390.0	0.0	10.0	2.5	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other) 402.5												
FY14 Adjusted Base Total		1,309.3	1,046.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		1,309.3	1,046.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	8,018.6	228.3 2.9 %	-25.7 -0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,162.6	4,913.2	4,913.2	4,913.2	4,913.9	4,913.9	751.3 18.0 %	0.7	0.0
Travel	61.4	31.3	31.3	61.3	58.0	58.0	-3.4 -5.5 %	-3.3 -5.4 %	0.0
Services	3,144.8	2,823.5	2,823.5	2,793.5	2,786.7	2,786.7	-358.1 -11.4 %	-6.8 -0.2 %	0.0
Commodities	297.6	217.8	217.8	217.8	208.0	208.0	-89.6 -30.1 %	-9.8 -4.5 %	0.0
Capital Outlay	123.9	58.5	58.5	58.5	52.0	52.0	-71.9 -58.0 %	-6.5 -11.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,763.9	8,017.9	8,017.9	8,017.9	8,018.6	8,018.6	254.7 3.3 %	0.7	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	-26.4 -100.0 %	-26.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	47	45	45	45	44	44	-3 -6.4 %	-1 -2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
1027 IntAirport (Other) 8,017.9												
1061 CIP Rcpts (Other) 26.4												
FY13 Conference Committee Total		8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-0951) from Anchorage Airport Safety to Provide Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Between Contractual Services and Travel to Match Historical Spending	LIT	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-0852) to Statewide Aviation to Support the Alaska Aviation Safety Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		8,044.3	4,913.2	61.3	2,793.5	217.8	58.5	0.0	0.0	45	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.7												
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -26.4												
Transfer Airport Leasing Specialist (25-2867) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Adjusted Base Total		8,018.6	4,913.9	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		8,018.6	4,913.9	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	21,885.5	1,508.9 7.4 %	-15.2 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,692.0	11,438.9	11,438.9	11,438.9	11,613.7	11,613.7	921.7 8.6 %	174.8 1.5 %	0.0
Travel	5.2	27.0	27.0	27.0	27.0	27.0	21.8 419.2 %	0.0	0.0
Services	8,746.2	9,061.8	9,061.8	9,061.8	8,871.8	8,871.8	125.6 1.4 %	-190.0 -2.1 %	0.0
Commodities	854.7	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	425.3 49.8 %	0.0	0.0
Capital Outlay	78.5	93.0	93.0	93.0	93.0	93.0	14.5 18.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	-29.7 -100.0 %	0.0	0.0
1027 IntAirport (Other)	20,346.9	21,900.7	21,900.7	21,900.7	21,885.5	21,885.5	1,538.6 7.6 %	-15.2 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	133	131	131	131	130	130	-3 -2.3 %	-1 -0.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
1027 IntAirport (Other) 21,900.7												
FY13 Conference Committee Total		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 174.8												
Transfer Environmental Services Journey (25-2904) to Statewide	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services for Grants Management												
Transfer Authority to Anchorage Airport Safety for Canine Security	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
Screening Agreement												
1027 IntAirport (Other) -190.0												
FY14 Adjusted Base Total		21,885.5	11,613.7	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		21,885.5	11,613.7	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,964.2	15,044.4	15,044.4	15,044.4	15,181.6	17,677.0	1,712.8 10.7 %	2,632.6 17.5 %	2,495.4 16.4 %
<u>Objects of Expenditure</u>									
Personal Services	8,753.8	9,151.3	9,151.3	9,151.3	9,288.5	9,288.5	534.7 6.1 %	137.2 1.5 %	0.0
Travel	11.4	8.5	8.5	8.5	8.5	8.5	-2.9 -25.4 %	0.0	0.0
Services	241.5	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	862.8 357.3 %	0.0	0.0
Commodities	6,957.5	4,762.3	4,762.3	4,762.3	4,762.3	7,257.7	300.2 4.3 %	2,495.4 52.4 %	2,495.4 52.4 %
Capital Outlay	0.0	18.0	18.0	18.0	18.0	18.0	18.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	15,964.2	15,044.4	15,044.4	15,044.4	15,181.6	17,677.0	1,712.8 10.7 %	2,632.6 17.5 %	2,495.4 16.4 %
<u>Positions</u>									
Perm Full Time	86	85	85	85	85	85	-1 -1.2 %	0	0
Perm Part Time	24	24	24	24	24	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other) 15,044.4												
FY13 Conference Committee Total		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases	SalAdj	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 137.2												
FY14 Adjusted Base Total		15,181.6	9,288.5	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,495.4												
FY14 Governor Request Total		17,677.0	9,288.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	5,652.0	1,145.0 25.4 %	0.2	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,359.5	2,835.9	2,835.9	2,835.9	2,836.1	2,836.1	476.6 20.2 %	0.2	0.0
Travel	2.0	10.0	10.0	10.0	10.0	10.0	8.0 400.0 %	0.0	0.0
Services	2,103.9	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	566.0 26.9 %	0.0	0.0
Commodities	41.6	81.0	81.0	81.0	81.0	81.0	39.4 94.7 %	0.0	0.0
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	5,652.0	1,145.0 25.4 %	0.2	0.0
<u>Positions</u>									
Perm Full Time	29	28	28	28	28	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 IntAirport (Other) 5,651.8												
FY13 Conference Committee Total		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.2												
FY14 Adjusted Base Total		5,652.0	2,836.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		5,652.0	2,836.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	11,967.3	2,977.7 33.1 %	304.8 2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,509.2	8,246.1	8,246.1	8,246.1	8,415.9	8,415.9	906.7 12.1 %	169.8 2.1 %	0.0
Travel	24.9	40.0	40.0	40.0	65.0	65.0	40.1 161.0 %	25.0 62.5 %	0.0
Services	1,146.1	3,043.4	3,043.4	3,043.4	3,093.4	3,093.4	1,947.3 169.9 %	50.0 1.6 %	0.0
Commodities	220.2	275.0	275.0	275.0	335.0	335.0	114.8 52.1 %	60.0 21.8 %	0.0
Capital Outlay	89.2	58.0	58.0	58.0	58.0	58.0	-31.2 -35.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	513.2	2,262.2	2,262.2	2,262.2	2,268.7	2,268.7	1,755.5 342.1 %	6.5 0.3 %	0.0
1027 IntAirport (Other)	8,460.5	9,400.3	9,400.3	9,400.3	9,698.6	9,698.6	1,238.1 14.6 %	298.3 3.2 %	0.0
1061 CIP Rcpts (Other)	15.9	0.0	0.0	0.0	0.0	0.0	-15.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	70	70	69	69	69	-1 -1.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts (Fed)		2,262.2										
1027 IntAirport (Other)		9,400.3										
FY13 Conference Committee Total		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1027 IntAirport (Other)		108.3										
Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement	TrIn	190.0	55.0	25.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		190.0										
FY14 Adjusted Base Total		11,967.3	8,415.9	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		11,967.3	8,415.9	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	2,368.1	914.4 62.9 %	61.0 2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	864.6	1,116.5	1,116.5	1,600.0	1,620.7	1,620.7	756.1 87.5 %	20.7 1.3 %	0.0
Travel	41.6	17.9	17.9	40.0	40.0	40.0	-1.6 -3.8 %	0.0	0.0
Services	512.1	617.0	617.0	627.1	697.1	697.1	185.0 36.1 %	70.0 11.2 %	0.0
Commodities	22.8	60.0	60.0	40.0	10.3	10.3	-12.5 -54.8 %	-29.7 -74.3 %	0.0
Capital Outlay	12.6	0.0	0.0	0.0	0.0	0.0	-12.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,453.7	1,781.7	1,781.7	2,277.4	2,368.1	2,368.1	914.4 62.9 %	90.7 4.0 %	0.0
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	0.0	0.0	0.0	-29.7 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	14	14	14	3 27.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,781.7										
1061 CIP Rcpts (Other)		29.7										
FY13 Conference Committee Total		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-3022, 25-3377, 25-3044 and 25-3517) from Fairbanks Airport Operations for Organizational Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority to Match Anticipated Spending	LIT	0.0	-1.5	15.5	6.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Operations for Organizational Efficiency	TrIn	495.7	485.0	6.6	4.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		495.7										
FY13 Management Plan Total		2,307.1	1,600.0	40.0	627.1	40.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-29.7	0.0	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.7										
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	90.0	20.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		90.0										
FY14 Adjusted Base Total		2,368.1	1,620.7	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,368.1	1,620.7	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,914.5	3,655.3	3,655.3	3,792.2	3,843.6	4,255.4	340.9 8.7 %	463.2 12.2 %	411.8 10.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,601.5	1,927.6	1,927.6	1,903.1	1,867.1	1,867.1	265.6 16.6 %	-36.0 -1.9 %	0.0
Travel	2.2	2.4	2.4	2.4	2.4	2.4	0.2 9.1 %	0.0	0.0
Services	1,896.8	1,520.9	1,520.9	1,586.7	1,607.9	2,019.7	122.9 6.5 %	433.0 27.3 %	411.8 25.6 %
Commodities	414.0	204.4	204.4	300.0	366.2	366.2	-47.8 -11.5 %	66.2 22.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,914.5	3,655.3	3,655.3	3,792.2	3,843.6	4,255.4	340.9 8.7 %	463.2 12.2 %	411.8 10.7 %
<u>Positions</u>									
Perm Full Time	22	20	20	20	19	19	-3 -13.6 %	-1 -5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
1027 IntAirport (Other)		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Match Anticipated Spending	LIT	0.0	-24.5	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Safety for Increased Commodities Costs	TrIn	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		85.0										
Transfer from Fairbanks Airport Operations for Increased Utilities and Commodities Costs	TrIn	51.9	0.0	0.0	41.3	10.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.9										
FY13 Management Plan Total		3,792.2	1,903.1	2.4	1,586.7	300.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.2										
Align Authority for Building Repair Supplies	LIT	0.0	-66.2	0.0	0.0	66.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services	TrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.2										
Transfer (25-1685) to Statewide Administrative Services for Human Resource Support Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Adjusted Base Total		3,843.6	1,867.1	2.4	1,607.9	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increased Cost of Utilities	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		411.8										
FY14 Governor Request Total		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,742.7	3,821.4	3,821.4	3,825.9	3,845.7	4,159.6	416.9 11.1 %	333.7 8.7 %	313.9 8.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,669.9	2,882.1	2,882.1	2,849.0	2,848.9	2,848.9	179.0 6.7 %	-0.1	0.0
Travel	13.0	7.0	7.0	7.0	7.0	7.0	-6.0 -46.2 %	0.0	0.0
Services	189.3	150.9	150.9	37.9	37.9	37.9	-151.4 -80.0 %	0.0	0.0
Commodities	870.5	781.4	781.4	932.0	951.9	1,265.8	395.3 45.4 %	333.8 35.8 %	313.9 33.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,742.7	3,821.4	3,821.4	3,825.9	3,845.7	4,159.6	416.9 11.1 %	333.7 8.7 %	313.9 8.2 %
<u>Positions</u>									
Perm Full Time	23	23	23	23	22	22	-1 -4.3 %	-1 -4.3 %	0
Perm Part Time	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other) 3,821.4												
FY13 Conference Committee Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Fairbanks Airport Operations for Increased Commodities Costs	TrIn	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.5												
Align Authority to Match Anticipated Spending	LIT	0.0	-33.1	0.0	-113.0	146.1	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,825.9	2,849.0	7.0	37.9	932.0	0.0	0.0	0.0	23	5	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 41.0												
Align Authority for Increased Cost of Vehicle and Equipment Fuel	LIT	0.0	-19.9	0.0	0.0	19.9	0.0	0.0	0.0	0	0	0
Transfer (25-3052) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fairbanks Airport Facilities for Building Repair Services	TrOut	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -21.2												
FY14 Adjusted Base Total		3,845.7	2,848.9	7.0	37.9	951.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 117.2												
Increased Cost of Vehicle and Equipment Fuel	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 196.7												
FY14 Governor Request Total		4,159.6	2,848.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,091.2	1,333.0	1,333.0	780.9	813.2	813.2	-278.0 -25.5 %	32.3 4.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,010.7	1,200.0	1,200.0	715.0	733.5	733.5	-277.2 -27.4 %	18.5 2.6 %	0.0
Travel	22.0	15.0	15.0	15.0	15.0	15.0	-7.0 -31.8 %	0.0	0.0
Services	46.6	88.0	88.0	35.9	49.7	49.7	3.1 6.7 %	13.8 38.4 %	0.0
Commodities	11.9	30.0	30.0	15.0	15.0	15.0	3.1 26.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,091.2	1,333.0	1,333.0	780.9	813.2	813.2	-278.0 -25.5 %	32.3 4.1 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	6	6	6	-4 -40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Engineering Positions to Fairbanks Airport Administration for Organizational Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Fairbanks Airport Facilities for Increased Utilities and Commodities Costs	TrOut	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-51.9										
Transfer to Fairbanks Airport Field and Equipment for Increased Commodities Costs	TrOut	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.5										
Transfer to Fairbanks Airport Administration for Organizational Efficiency	TrOut	-495.7	-485.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-495.7										
FY13 Management Plan Total		780.9	715.0	15.0	35.9	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	32.3	18.5	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		32.3										
FY14 Adjusted Base Total		813.2	733.5	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		813.2	733.5	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	4,413.1	183.3 4.3 %	-73.0 -1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,050.3	4,334.0	4,334.0	4,334.0	4,186.8	4,186.8	136.5 3.4 %	-147.2 -3.4 %	0.0
Travel	7.9	8.0	8.0	10.0	10.0	10.0	2.1 26.6 %	0.0	0.0
Services	24.8	52.0	52.0	50.0	124.2	124.2	99.4 400.8 %	74.2 148.4 %	0.0
Commodities	146.8	177.1	177.1	92.1	92.1	92.1	-54.7 -37.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	223.1	320.0	320.0	320.0	324.2	324.2	101.1 45.3 %	4.2 1.3 %	0.0
1027 IntAirport (Other)	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	4,088.9	82.2 2.1 %	-77.2 -1.9 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	32	32	-2 -5.9 %	-2 -5.9 %	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,251.1										
FY13 Conference Committee Total		4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Match Anticipated Spending	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Facilities for Increased Commodities Costs	TrOut	-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-85.0										
FY13 Management Plan Total		4,486.1	4,334.0	10.0	50.0	92.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		45.1										
Align Federal Receipt Authority to Match Anticipated Spending	LIT	0.0	-74.2	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-3773, 25-3774) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-90.0										
Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-32.3										
FY14 Adjusted Base Total		4,413.1	4,186.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,413.1	4,186.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	112,183.4	114,614.9	114,614.9	114,614.9	115,365.0	115,592.5	3,409.1 3.0 %	977.6 0.9 %	227.5 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	90,385.0	92,301.5	92,301.5	92,301.5	93,196.6	93,396.6	3,011.6 3.3 %	1,095.1 1.2 %	200.0 0.2 %
Travel	1,877.6	1,656.9	1,656.9	1,656.9	1,656.9	1,656.9	-220.7 -11.8 %	0.0	0.0
Services	11,936.1	12,566.3	12,566.3	12,566.3	12,421.3	12,448.8	512.7 4.3 %	-117.5 -0.9 %	27.5 0.2 %
Commodities	7,984.7	8,090.2	8,090.2	8,090.2	8,090.2	8,090.2	105.5 1.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	76,495.1	85,305.6	85,305.6	85,305.6	86,200.7	86,428.2	9,933.1 13.0 %	1,122.6 1.3 %	227.5 0.3 %
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	-10.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	380.6	0.0	0.0	0.0	0.0	0.0	-380.6 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	35,297.0	29,309.3	29,309.3	29,309.3	29,164.3	29,164.3	-6,132.7 -17.4 %	-145.0 -0.5 %	0.0
<u>Positions</u>									
Perm Full Time	724	724	724	724	724	724	0	0	0
Perm Part Time	48	48	48	48	48	48	0	0	0
Temporary	80	80	80	80	80	80	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		85,305.6										
1076 Marine Hwy (DGF)		29,309.3										
FY13 Conference Committee Total		114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary Increase for IBU, MEBA, MMP	SalAdj	895.1	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		895.1										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.0										
Transfer Authority to Marine Engineering to Comply with Vacancy Factor Guidelines	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-45.0										
FY14 Adjusted Base Total		115,365.0	93,196.6	1,656.9	12,421.3	8,090.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Retiree Health Insurance Increases-MMP, IBU, MEBA	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
FY14 Governor Request Total		115,592.5	93,396.6	1,656.9	12,448.8	8,090.2	0.0	0.0	0.0	724	48	80

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	30,312.6	-7,771.0 -20.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	30,312.6	-7,771.0 -20.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	24,911.5	-10,024.4 -28.7 %	0.0	0.0
1076 Marine Hwy (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	2,253.4 71.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24,911.5										
1076 Marine Hwy (DGF)		5,401.1										
FY13 Conference Committee Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	3,695.4	660.7 21.8 %	55.5 1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,662.6	3,161.8	3,161.8	3,227.7	3,283.2	3,283.2	620.6 23.3 %	55.5 1.7 %	0.0
Travel	44.9	78.5	78.5	78.5	78.5	78.5	33.6 74.8 %	0.0	0.0
Services	247.1	233.7	233.7	233.7	233.7	233.7	-13.4 -5.4 %	0.0	0.0
Commodities	80.1	100.0	100.0	100.0	100.0	100.0	19.9 24.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	108.9	111.8	111.8	111.8	111.8	111.8	2.9 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,412.7	1,636.7	1,636.7	1,636.7	1,637.1	1,637.1	224.4 15.9 %	0.4	0.0
1076 Marine Hwy (DGF)	1,513.1	1,825.5	1,825.5	1,891.4	1,946.5	1,946.5	433.4 28.6 %	55.1 2.9 %	0.0
<u>Positions</u>									
Perm Full Time	22	21	21	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,636.7										
1076 Marine Hwy (DGF)		1,825.5										
FY13 Conference Committee Total		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Office Assistant II (25-3240) with Authority from Reservation & Marketing Component to Provide Support Services	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		65.9										
FY13 Management Plan Total		3,639.9	3,227.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		10.1										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
FY14 Adjusted Base Total		3,695.4	3,283.2	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,695.4	3,283.2	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	14.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	476.6	549.4	549.4	549.4	549.4	549.4	72.8 15.3 %	0.0	0.0
Services	649.5	670.0	670.0	670.0	670.0	670.0	20.5 3.2 %	0.0	0.0
Commodities	507.2	428.4	428.4	428.4	428.4	428.4	-78.8 -15.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	14.5 0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	2,862.6	382.3 15.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,636.0	1,980.8	1,980.8	1,837.8	1,837.8	1,837.8	201.8 12.3 %	0.0	0.0
Travel	21.1	28.7	28.7	28.7	28.7	28.7	7.6 36.0 %	0.0	0.0
Services	807.9	973.4	973.4	973.4	973.4	973.4	165.5 20.5 %	0.0	0.0
Commodities	15.3	22.7	22.7	22.7	22.7	22.7	7.4 48.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,894.8	2,420.1	2,420.1	2,277.1	2,277.1	2,277.1	382.3 20.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	25	25	23	23	23	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,420.1										
FY13 Conference Committee Total		3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Vessel Operations Management Component to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.0										
Transfer Office Assistant II (25-3245) to Vessel Operations Management Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (25-3240) to Marine Engineering Component to Provide Support Services	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-65.9										
Transfer to Vessel Operations Management Component for Administrative Functions	TrOut	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-67.1										
FY13 Management Plan Total		2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	7,964.2	-212.7 -2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,416.6	5,567.8	5,567.8	5,567.8	5,567.8	5,567.8	151.2 2.8 %	0.0	0.0
Travel	75.1	37.3	37.3	37.3	37.3	37.3	-37.8 -50.3 %	0.0	0.0
Services	2,536.4	2,260.7	2,260.7	2,260.7	2,260.7	2,260.7	-275.7 -10.9 %	0.0	0.0
Commodities	148.8	98.4	98.4	98.4	98.4	98.4	-50.4 -33.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	591.0	350.0	350.0	350.0	350.0	350.0	-241.0 -40.8 %	0.0	0.0
1076 Marine Hwy (DGF)	7,585.9	7,614.2	7,614.2	7,614.2	7,614.2	7,614.2	28.3 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	36	36	0	0	0
Perm Part Time	38	38	38	38	38	38	0	0	0
Temporary	13	13	13	13	13	13	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee												
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,614.2										
FY13 Conference Committee Total												
	ConfCom	7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
FY13 Authorized Total												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
Change PCN 25-3620 from Permanent Full Time to Seasonal Full Time for Sitka Terminal Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 25-3609 From Seasonal Full Time to Permanent Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
FY14 Adjusted Base Total												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
FY14 Governor Request Total												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	4,660.4	209.0 4.7 %	102.0 2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,250.9	4,240.1	4,240.1	4,317.2	4,419.2	4,419.2	168.3 4.0 %	102.0 2.4 %	0.0
Travel	77.4	85.9	85.9	85.9	85.9	85.9	8.5 11.0 %	0.0	0.0
Services	89.6	111.5	111.5	111.5	111.5	111.5	21.9 24.4 %	0.0	0.0
Commodities	33.5	43.8	43.8	43.8	43.8	43.8	10.3 30.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	127.9	131.5	131.5	131.5	131.6	131.6	3.7 2.9 %	0.1 0.1 %	0.0
1076 Marine Hwy (DGF)	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	4,528.8	205.3 4.7 %	101.9 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	44	43	43	44	44	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
1061 CIP Rcpts (Other)		131.5										
1076 Marine Hwy (DGF)		4,349.8										
FY13 Conference Committee Total		4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Reservations & Marketing Component to Comply with Vacancy Factor Guidelines.	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
Transfer Office Assistant II (25-3245) and Duties from Reservation & Marketing Component for Administrative Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Reservation & Marketing Component for Administrative Functions	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		67.1										
FY13 Management Plan Total		4,558.4	4,317.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		1.9										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		100.0										
FY14 Adjusted Base Total		4,660.4	4,419.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,660.4	4,419.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.